Introduction:

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Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52055(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
The District began the process to engage our stakeholders in the development of our Local Control and Accountability Plan (LCAP) in January 2016. The District encouraged parents, community, Board of Trustees, staff, bargaining units, and students to participate in the development of the LCAP through surveys, public meetings at the site and district level, district website, personal invites from site administrators, through automated phone messages and personal invitations. Stakeholders were involved from the beginning in reviewing the LCAP goals and then gave suggestions on the actions/services. The district LCAP advisory committee reviewed data	Stakeholders were involved in the Annual Update, and the District reported out on progress toward the established metrics. Metrics were made available to all stakeholders related to the state priorities and used to inform the LCAP monitoring process. They were CASSPP results, Proficiency of EL's, graduation rates, dropout rates, A-G rates, AP results, EAP results, completion of career plans, school facility information, suspension and expulsion rates, teacher assignments, attendance rates, CTE enrollment and program completion disaggregated where appropriate. Data analysis, identified needs, and specific suggestions from stakeholders assisted in the

including the priory outcomes from each of the stakeholder meetings. In addition, the LCAP advisory committee received professional development on John Hattie's research and visible learning as a means of enhancing student achievement as they become evaluators of their own learning. The district LCAP advisory committee reviewed and revised the districts goals. The actions/services and related expenditures were reviewed and priorities based on the data collected from the stakeholder engagement meetings and the research on visible learning to ensure that the priorities were appropriately addressed. Stakeholder engagement was encouraged at a variety of levels:

1. A series of stakeholder engagement meetings were held at each school site. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged participation through a variety of activities and by completing comment cards.

2. Student engagement meetings were held with students from THS. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged participation through a variety of activities and by completing comment cards.

3. Staff engagement meetings were held at each school site and information was presented on the purpose of LCFF and LCAP. Participants were encouraged participation through a variety of activities and by completing comment cards.

4. Community engagement meetings were held with various community groups. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged participation through a variety of activities and by completing comment cards.

5. The District Cabinet, composed primarily of classified and certificated management staff, met early in the year to discuss ongoing needs and implementation of the LCAP. The District Cabinet had regularly scheduled monthly meetings during the 2015-16 school year to serve as an advisory and monitoring committee for LCAP, and be involved in necessary revisions to the plan for 2016-17.

6. Parents involved with School Site Council, English Learner Advisory Committee, and DELAC provided input on progress towards goals and suggestions for additional needed services.

7. Student focus groups, also known as Student Listening Circles were conducted at all school sites.

8. Teacher input was provided at the site level, as the sites developed the SPSAs to align with the goals, actions, and services in the District LCAP plan. Teacher input was also provided through a teacher focus committee, who reviewed all the input from

development and revision of our LCAP actions and the revision of all 6 District goals. Stakeholder input resulted in the consolidation and revisions of actions under various goals, in addition to the addition of services and supports to meet areas of identified need:

1. The lack of CCSS aligned materials is a concern. An ELA/ELD team was formed and new ELA/ELD materials were selected and purchased for the 2016/2017 school year.

2. Class size continues to be a concern. The superintendent continued to analyze the collective bargaining agreement, class size averages, and staffing was conducted, and additional teachers were hired to fulfill the Grade Span Adjustment requirement under LCAP. The Superintendent continued to monitor class sizes weekly all sites and monthly monitoring of secondary class sizes by department.

3. Parents, students and staff also would like to see increased technology infrastructure, and equipment access for staff and students. A technology survey and needs assessment were initiated, resulting in the purchase of new servers were purchased and migrating to a new website that will allow for increased communication with parents, students and staff.

4. A concern for parents and staff at the elementary level was the lack of administrative support at the elementary sites, resulting in the addition of the Learning Director positions to provide support to students, parents and staff.

5. Student Achievement is a concern with the move to CCSS, and parents want to see differentiation, intervention, and tutoring opportunities for students at all levels. Technology was also a priority, as well as offering STEM and enrichment opportunities, and parent education. As such, action were added for professional development, pacing guides, benchmark administration with data analysis, increased staffing for intervention, parent university, and the expansion of extracurricular and enrichment and STEM opportunities. In addition to an TOSA position and four (1 Period) Secondary TOSA positions will be added to support teachers and provide professional development in core instruction, differentiation, and responding to struggling and advanced students.

6. Student achievement is a concern; parents want to see more tutoring and homework help. Secondary test preparation is also important, such as for SAT, ACT, and college placement.

7. Student engagement meetings were held with students from THS. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged participation through a variety of activities and by completing comment cards.

the other stakeholder groups, and assisted in prioritizing the needs based upon district data.

9. Site and District Administrators participated in focused Annual Update sessions to provide input as to the actions and services that had occurred to meet the District LCAP goals during 2016-17 They also provided additional input into how the district could increase services for unduplicated students in the upcoming years.

10. The district LCAP advisory committee reviewed data including the priory outcomes from each of the stakeholder meetings, revised all six district LCAP goals and prioritized actions/services.

8. Technology was expressed as a concern, as was professional development for CCSS, research-based practices, and PBIS implementation. Administrators also expressed a need for additional support for Special Education program delivery and parent involvement. The need for additional administrative support at the elementary level was also a priority. As such, the plan reflects actions and services for additional support and professional development around equitable classroom practices, PBIS implementation, and special education. An additional TOSA position was added.

Annual Update:

October 20, 2015
DAC/ELAC engagement meeting was held with parents and staff at the district office. Information was presented on the purpose of the LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

January 12, 2016
Stakeholder engagement meeting was held with parents and staff at MHS. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

January 13, 2016
Stakeholder engagement meeting was held with parents and staff at JMS. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

January 13, 2016
Stakeholder engagement meeting was held with parents and staff at THS. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

January 13, 2016
Community engagement meeting was held with various community groups. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards

Annual Update:

Based on discussions with the various stakeholders and groups mentioned in this section, and based upon the district's close review of the 2015-16 LCAP, a decision was made to consolidate some actions and services, and to add some best practices that would support the overall goals. These actions were in addition to the revisions and additions mentioned above based on stakeholder input. The goals did not change from 2015-16; however, some actions were aligned into a different goal that was more suited to the intent of the service, and brought more clarity and focus to the overall document into efforts that will increase achievement and close the achievement gap with students. State priorities aligned to each goal were also streamlined to reflect the state priority most closely aligned with the focus of the goal.

January 19, 2016
Community engagement meeting was held with various community groups. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

January 21, 2016
Community engagement meeting was held with various community groups. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards

February 2, 2016
Student Listening Circles were facilitated bringing together Jacobsen Middle School students, staff, and parents to review information and relevant data to discuss needs and solicited feedback.

February 2, 2016
California Healthy Kids Survey was administered to all students in grades 5-12, parents, and staff, and the data was compiled by West-Ed.

February 10, 2016
Stakeholder engagement meeting was held with parents and staff at TK. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

February 11, 2016
Student Listening Circles were facilitated bringing together JMS students, staff, and parents to review information and relevant data to discuss needs and solicited feedback.

February 17, 2016
Stakeholder engagement meeting was held with parents and staff at GH. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

March 3, 2016
Staff engagement meeting was held at GH. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

March 7, 2016
Staff engagement meeting was held at CV. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

March 8, 2016
Staff engagement meeting was held at MHS. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards

March 10, 2016
Staff engagement meeting was held at TK. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

March 11, 2016
Student Listening Circles were facilitated bringing together Golden Hills Elementary students, staff, and parents to review information and relevant data to discuss needs and solicited feedback.

March 15, 2016
Stakeholder engagement meeting was held with parents and staff at JMS. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

April 7, 2016
Staff engagement meeting was held at JMS. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

April 11, 2016
Staff engagement meeting was held at THS. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

April 15, 2016
District LCAP committee reviewed 2015-2016 LCAP and revised district goals.

April 20, 2016
Stakeholder engagement meeting was held with parents and staff at CV. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

April 19, 2016
Student Listening Circles were facilitated bringing together Tehachapi High School students, staff, and parents to review information and relevant data to discuss needs and solicited feedback.

April 19, 2016
Stakeholder engagement meeting was held with parents and staff at THS. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards.

April 19, 2016
The district LCAP advisory committee reviewed data including the priorty outcomes from each of the stakeholder meetings and revised all six district LCAP goals.

May 13, 2016
Student Listening Circles were facilitated bringing together Cummings Valley Elementary students, staff, and parents to review information and relevant data to discuss needs and solicited feedback.

May 18, 2016
Student Listening Circles were facilitated bringing together Monroe Continuation High School students, staff, and parents to review information and relevant data to discuss needs and solicited feedback.

May 17, 2016
The district LCAP advisory committee reviewed data including the priority outcomes from each of the stakeholder meetings and prioritized actions/services based on Hattie's work on "Visible Learning."

May 19, 2016
Community engagement meeting was held with various community groups. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards

June 1, 2016
The Greater Tehachapi Economic Development Community engagement meeting was held with various community groups. Information was presented on the purpose of LCFF and LCAP. Participants were encouraged to participate through a variety of activities and by completing comment cards

June 6-7, 2016	
The Administrative team met for professional development and PLC around the draft LCAP goals, services, and supports to determine the connections to be made in 2016/2017 to their single plan for student achievement. **June 14, 2016** A Public Hearing was conducted at the TUSD Board Meeting.	

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

Instructions:

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

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

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

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

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

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

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

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

Schools: Identify the schools sites 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 school site level.

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

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

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

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

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

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

Guiding Questions:

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

GOAL:	1) All students will make progress in meeting/exceeding standards in all core areas by increasing at least one performance level on relevant assessments.	Related State and/or Local Priorities:
		1 ✓ 2 ✓ 3__ 4 ✓ 5__ 6__ 7 __ 8 __
		COE only: 9__ 10__
		Local : Specify _____
Identified Need :	**Identified Need:** Assessment results show that not all of our students are demonstrating proficiency in these academic areas based upon grades 2-11 CST results from 2014: English-Language Arts (ELA)-40% demonstrated proficiency, Mathematics-29% demonstrated proficiency, and Science-63% demonstrated proficiency. **Metric:** Teacher Misassignment (and Teacher Assignments) , Standards-aligned Materials (Sufficiency of Instructional Materials) , Standardized Tests (CAASPP) , API Scores, Early Assessment Program, Other Tests (District assessments)	

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	Low Income, English Learners, Foster Youth, Redesignated FEP, Black/African-American, Asian, Hispanic or Latino, White, Two or More Races, Students with Disability

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Priority 1 – Basic Services: Instructional materials: 100% compliance on Williams FIT: Good/exemplary ratings all schools Fully Credentialed Teachers: 100%, Teacher Misassignments: 0

	Priority 2 - Implementation of State Standards:

Priority 2 - Implementation of State Standards:
Pacing Guides aligned to CCSS will be implemented in 100% of K-12 District classrooms for ELA and Math.
100% of all Pacing Guides will articulate scaffolds and supports for EL students to gain academic content knowledge and gain language proficiency.
Benchmark assessments will be administered in 100% of ELA and Math classrooms.
All other state adopted content standards are fully implemented. NGSS standard metrics will be created through an Instructional Leadership team in the 2016-2017 school year.

Priority 4 - Pupil Achievement:
Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient. Please see Appendix A for a table of percentages by subject and subgroup. API – N/A

A-G Course Access and Completion:
Total Grads with UC/CSU Required Courses will increase from 27.92%
The total for students in UC/CSU Required Courses will increase from: 32%
The District will meet/exceed all AMAO Targets under Title III.
The Reclassification Rate Reclassification rate will increase from 8.43%
Advanced Placement: % of Total AP Student with Scores 3+ will increase from 71.6%.
EAP Results: % of Total Students passing the EAP will increase from 50%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
16/17 1.1. Provide highly qualified teachers; ensure teachers not highly qualified acquire necessary authorizations and/or certifications.	LEA-wide Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $18,387,349 **Funding Source:** Base $9,807,585 EPA $5,399,026 Special Education $3,180,738 **Expenditure Type:** Base: Certificated Salaries $6,992,131 Employee Benefits $2,815,454 EPA: Certificated Salaries $3,848,525 Employee Benefits $1,550,501 Special Education: Certificated Salaries $2,235,852 Employee Benefits $944,886
16/17 1.2. Utilizing TOSAs, Learning Directors, School Psychologists, and the ELA and Math ILTs, continue to implement pacing guides, administer Interim Assessments in core subjects a minimum of 3 times per year. Conduct data analysis after each Interim Assessment to monitor academic student achievement for all students, create a feedback loop	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $82,657 **Funding Source:** Supplemental $35,151 Educator Effectiveness Grant $47,506 **Expenditure Type:** Supplemental: Certificated Salaries $26,034

for updating and revising pacing guides and based on data analysis.			Employee Benefits $9,117 Educator Effectiveness Grant: Certificated Salaries $15,000 Employee Benefits $2,506 Books & Supplies $5,000 Services & Other Operating Expenses $25,000
16/17 1.3. School sites will continue to review assessment data following each Interim Assessment disaggregated by subgroup at site and district level. TOSA and Learning Director will support PLCs at the site level in all grades and departments.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth __ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $120,311 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $88,092 Employee Benefits $17,213 Books & Supplies $15,000
16/17 1.4. Continue to fund Student Study Team Positions at all elementary sites. At the Middle and High school level, Student Study Teams will be coordinated by a site administrator.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $53,129 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $40,996 Employee Benefits $12,133
16/17 1.5. Continue to provide an intervention reading teacher at each elementary school.	Elementary	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth __ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $302,780 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $218,481 Employee Benefits $84,299
16/17 1.6. Continue to provide high quality staff development in best practices to support instruction in common core standards. Utilizing the district TOSA support teachers in delivering the Common Core State Standards in the area of ELA/ELD, RTI, and math.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $23,342 **Funding Source:** Educator Effectiveness Grant **Expenditure Type:** Certificated Salaries $20,000 Employee Benefits $3,342
16/17 1.7. Continue providing professional development in equitable classroom practices and utilize Classroom Walkthroughs as a means to provide consistent feedback to teachers by teachers and administration.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $50,000 **Funding Source:** Educator Effectiveness Grant $20,000 Supplemental $30,000 **Expenditure Type:** Educator Effectiveness Grant: Services & Other Operating Expenses $20,000

			Supplemental: Services & Other Operating Expenses $30,000
16/17 1.8. Form an Instructional Leadership Team (ILT) an adoption committee, provide professional development in the Science state framework, and adopt Standards-based materials in Science. Identify essential standards, and create new pacing guides and benchmarks.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $21,671 **Funding Source:** Educator Effectiveness Grant **Expenditure Type:** Certificated Salaries $10,000 Employee Benefits $1,671 Services & Other Operating Expenses $10,000
16/17 1.9 Continue to use library system to barcode all teacher and student materials. Maintain library staffing and library hours for student access. Maintain budget for library books per student at all sites. Maintain the subscription to World Book Online and provide training to all staff to include best practices that support metacognition.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $113,746 **Funding Source:** Base $71,718 Supplemental $42,028 **Expenditure Type:** Base: Classified Salaries $6,000 Employee Benefits $1,646 Books & Supplies $48,892 Services & Other Operating Expenses $15,178 Supplemental: Certificated Salaries $30,513 Employee Benefits $11,515
16/17 1.10. TOSAs and Learning Director will provide high quality RTI support through classified staffing during small group instruction and provide them with high quality professional development in early literacy instructional strategies and assessments.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $223,399 **Funding Source:** Title II $55,562 Supplemental $167,837 **Expenditure Type:** Title II: Certificated Salaries $39,532 Employee Benefits $16,030 Supplemental: Certificated Salaries $26,354 Classified Salaries 109,928 Employee Benefits $31,555
16/17 1.11. Provide ELA and math intervention at the middle and high school utilizing computer programs such as APEX during the school day.	Elementary	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $602,635 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $420,801

			Employee Benefits $172,334 Services & Other Operating Expenses $9,500
16/17 1.12. Continue to assess technology needs and develop a district wide plan for base services, on-going replacement, and expansion of new technology. Provide a computer lab attendant in each elementary school lab and provide them with professional development and software for instruction.	Elementary	__All OR: ✔ Low Income pupils ✔ English Learners ✔ Foster Youth ✔ Redesignated fluent English proficient ✔ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $186,567 **Funding Source:** Base $140,736 Supplemental $45,831 **Expenditure Type:** Base: Books & Supplies: $ 140,736 Supplemental: Classified Salaries $35,959 Employee Benefits $9,872
16/17 1.13. Mobilize TOSAs and Teacher Tech Mentors to provide high quality professional development in instructional technologies on different computer applications and support training in digital citizenship and 21st Century skills for all stakeholders.	Other - Secondary	✔All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $4,858 **Funding Source:** Title II, Part A **Expenditure Type:** Certificated Salaries $4,160 Employee Benefits $695
16/17 1.14. Provide tutoring before/after school for all schools. Consider providing bussing for before/after school tutoring times. Provide an online program for assessing and targeting the needs of the tutoring students.	Other - Secondary	__All OR: ✔ Low Income pupils ✔ English Learners ✔ Foster Youth ✔ Redesignated fluent English proficient ✔ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $45,686 **Funding Source:** Base $9,500 Supplemental $36,186 **Expenditure Type:** Base: Services & Other Operating Expenses $9,500 Supplemental: Certificated Salaries $31,000 Employee Benefits $5,186
16/17 1.15. Home Based Independent Study Program (TILA) to continue to offer A-G requirements, community outreach, and enrichment programs; evaluate effectiveness of effort. Increase staffing to include one administrator/TOSA. Consider increase of counseling staff to meet academic counseling need. Continue contract with APEX computer online subscription.	LEA-wide	✔ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $168,271 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $73,071 Classified Salaries $30,763 Employee Benefits $49,429 Services & Other Operating Expenses $15,000
16/17 1.16. Evaluate summer school course offerings and outcomes. Consider acceleration model, front-loading next year essential standards to better	LEA-wide	__All OR: ✔ Low Income pupils ✔ English Learners	**Anticipated Cost:** $163,675 **Funding Source:**

15

prepare students for the content and rigor of CCSS. Maintain credit recovery model as needed.		✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	Base $91,251 Special Education $72,424 **Expenditure Type:** Base: Certificated Salaries $56,000 Classified Salaries $20,000 Employee Benefits $14,851 Books & Supplies $400 Special Education: Certificated Salaries $30,863 Classified Salaries $27,350 Employee Benefits $12,659 Books & Supplies $500 Services & Other Operating Expenses $1,052
16/17 1.17. Addition of Learning Director positions at elementary schools for monitoring student achievement, RTI, and support to teachers.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $344,945 **Funding Source:** Title I **Expenditure Type:** Certificated Salaries $256,863 Employee Benefits $88,082
16/17 1.18 Addition of one Elementary TOSA and 4 period secondary TOSAs to support teachers in RTI, ELA/ELD, History, Science, and Math.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $150,705 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $115,726 Employee Benefits $34,979

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Priority 1 – Basic Services: Instructional materials: 100% compliance on Williams FIT: Good/exemplary ratings all schools Fully Credentialed Teachers: 100%, Teacher Misassignments: 0 Priority 2 - Implementation of State Standards: Pacing Guides aligned to CCSS will be implemented in 100% of K-12 District classrooms for ELA and Math. 100% of all Pacing Guides will articulate scaffolds and supports for EL students to gain academic content knowledge and gain language proficiency. Benchmark assessments will be administered in 100% of ELA and Math classrooms. All other state adopted content standards are fully implemented. NGSS standard metrics will be created through an Instructional Leadership team in the 2016-2017 school year. Priority 4 - Pupil Achievement:

	Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient. Please see Appendix A for a table of percentages by subject and subgroup. API – N/A A-G Course Access and Completion: Total Grads with UC/CSU Required Courses will increase from 27.92% The total for students in UC/CSU Required Courses will increase from: 32% The District will meet/exceed all AMAO Targets under Title III. The Reclassification Rate Reclassification rate will increase from 8.43% Advanced Placement: % of Total AP Student with Scores 3+ will increase from 71.6%. EAP Results: % of Total Students passing the EAP will increase from 50%.		
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
17/18 1.1. Continue to provide highly qualified teachers; ensure teachers not highly qualified acquire necessary authorizations and/or certifications.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $18,785,271 **Funding Source:** Base $10,001,667 EPA $5,503,324 Special Education $3,280,280 **Expenditure Type:** Base: Certificated Salaries $7,048,572 Employee Benefits $2,953,095 EPA: Certificated Salaries $3,877,515 Employee Benefits $1,550,501 Special Education: Certificated Salaries $2,284,693 Employee Benefits $995,587
17/18 1.2. Utilizing TOSAs, Learning Directors, School Psychologists, and the ELA and Math ILTs, continue to implement pacing guides, administer Interim Assessments in core subjects a minimum of 3 times per year. Conduct data analysis after each Interim Assessment to monitor academic student achievement for all students, create a feedback loop for updating and revising pacing guides and based on data analysis.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $83,408 **Funding Source:** Supplemental $35,633 Educator Effectiveness Grant $47,775 **Expenditure Type:** Supplemental: Certificated Salaries $26,034 Employee Benefits $9,599 Educator Effectiveness Grant: Certificated Salaries $15,000 Employee Benefits $2,775 Books & Supplies $5,000 Services & Other Operating Expenses $25,000

17/18 1.3. School sites will continue to review assessment data following each Interim Assessment disaggregated by subgroup at site and district level. TOSA and Learning Director will support PLCs at the site level in all grades and departments.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth __ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $121,935 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $88,092 Employee Benefits $18,843 Books & Supplies $15,000
17/18 1.4. Continue to fund Student Study Team Positions at all elementary sites. At the Middle and High school level, Student Study Teams will be coordinated by a site administrator.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $54,945 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $41,887 Employee Benefits $13,057
17/18 1.5. Continue to provide an intervention reading teacher at each elementary school.	Elementary	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth __ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $306,698 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $218,481 Employee Benefits $88,217
17/18 1.6. Continue to provide high quality staff development in best practices to support instruction in common core standards. Utilizing the district TOSA support teachers in delivering the Common Core State Standards in the area of ELA/ELD, RTI, and math.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $23,342 **Funding Source:** Educator Effectiveness Grant **Expenditure Type:** Certificated Salaries $20,000 Employee Benefits $3,711
17/18 1.7. Continue providing professional development in equitable classroom practices and utilize Classroom Walkthroughs as a means to provide consistent feedback to teachers by teachers and administration.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $50,000 **Funding Source:** Educator Effectiveness Grant $20,000 Supplemental $30,000 **Expenditure Type:** Educator Effectiveness Grant: Services & Other Operating Expenses $20,000 Supplemental: Services & Other Operating Expenses $30,000
17/18 1.8. Form an Instructional Leadership Team (ILT) an adoption committee, provide professional development in the Science state framework, and adopt Standards-based materials in Science. Identify	LEA-wide	✓ All OR: __Low Income pupils __English Learners	**Anticipated Cost:** $21,856 **Funding Source:** Educator Effectiveness Grant

essential standards, and create new pacing guides and benchmarks.		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditure Type:** Certificated Salaries $10,000 Employee Benefits $1,856 Services & Other Operating Expenses $10,000
17/18 1.9 Continue to use library system to barcode all teacher and student materials. Maintain library staffing and library hours for student access. Maintain budget for library books per student at all sites. Maintain the subscription to World Book Online and provide training to all staff to include best practices that support metacognition.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $114,387 **Funding Source:** Base $71,811 Supplemental $42,576 **Expenditure Type:** Base: Classified Salaries $6,000 Employee Benefits $1,739 Books & Supplies $48,892 Services & Other Operating Expenses $15,178 Supplemental: Certificated Salaries $30,513 Employee Benefits $12,063
17/18 1.10. TOSAs and Learning Director will provide high quality RTI support through classified staffing during small group instruction and provide them with high quality professional development in early literacy instructional strategies and assessments.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $225,571 **Funding Source:** Title II $56,293 Supplemental $169,278 **Expenditure Type:** Title II: Certificated Salaries $39,532 Employee Benefits $16,761 Supplemental: Certificated Salaries $26,354 Classified Salaries 109,928 Employee Benefits $32,996
17/18 1.11. Continue to provide ELA and math intervention at the middle and high school utilizing computer programs such as APEX during the school day.	Elementary	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $610,409 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $420,801 Employee Benefits $180,108 Services & Other Operating Expenses $9,500
17/18 1.12. Continue to assess technology needs and develop a district wide plan for base services, on-going replacement, and expansion of new technology. Provide a computer lab attendant in each elementary school lab and provide them with	Elementary	__All OR: ✓ Low Income pupils ✓ English Learners	**Anticipated Cost:** $188,988 **Funding Source:** Base $140,736 Supplemental $48,252

professional development and software for instruction.		✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Expenditure Type:** Base: Books & Supplies: $ 140,736 Supplemental: Classified Salaries $37,408 Employee Benefits $10,844
17/18 1.13. Continue to mobilize TOSAs and Teacher Tech Mentors to provide high quality professional development in instructional technologies on different computer applications and support training in digital citizenship and 21st Century skills for all stakeholders.	Other - Secondary	✓All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $4,932 **Funding Source:** Title II, Part A **Expenditure Type:** Certificated Salaries $4,160 Employee Benefits $772
17/18 1.14. Continue to provide tutoring before/after school for all schools. Consider providing bussing for before/after school tutoring times. Provide an online program for assessing and targeting the needs of the tutoring students.	Other - Secondary	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $46,235 **Funding Source:** Base $9,500 Supplemental $36,735 **Expenditure Type:** Base: Services & Other Operating Expenses $9,500 Supplemental: Certificated Salaries $31,000 Employee Benefits $5,735
17/18 1.15. Home Based Independent Study Program (TILA) to continue to offer A-G requirements, community outreach, and enrichment programs; evaluate effectiveness of effort. Increase staffing to include one administrator/TOSA. Consider increase of counseling staff to meet academic counseling need. Continue contract with APEX computer online subscription.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $171,674 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $73,071 Classified Salaries $31,980 Employee Benefits $51,623 Services & Other Operating Expenses $15,000
17/18 1.16. Continue to evaluate summer school course offerings and outcomes. Consider acceleration model, front-loading next year essential standards to better prepare students for the content and rigor of CCSS. Maintain credit recovery model as needed.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $166,004 **Funding Source:** Base $92,601 Special Education $73,403 **Expenditure Type:** Base: Certificated Salaries $56,000 Classified Salaries $20,000 Employee Benefits $16,201

			Books & Supplies $400 Special Education: Certificated Salaries $30,863 Classified Salaries $27,350 Employee Benefits $13,638 Books & Supplies $500 Services & Other Operating Expenses $1,052
17/18 1.17. Addition of Learning Director positions at elementary schools for monitoring student achievement, RTI, and support to teachers.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $349,551 **Funding Source:** Title I **Expenditure Type:** Certificated Salaries $256,863 Employee Benefits $92,688
17/18 1.18 Addition of one Elementary TOSA and 4 period secondary TOSAs to support teachers in RTI, ELA/ELD, History, Science, and Math.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $152,841 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $115,726 Employee Benefits $37,115

LCAP Year 3: 2018-19
Expected Annual Measurable Outcomes:	Priority 1 – Basic Services: Instructional materials: 100% compliance on Williams FIT: Good/exemplary ratings all schools Fully Credentialed Teachers: 100%, Teacher Misassignments: 0 Priority 2 - Implementation of State Standards: Pacing Guides aligned to CCSS will be implemented in 100% of K-12 District classrooms for ELA and Math. 100% of all Pacing Guides will articulate scaffolds and supports for EL students to gain academic content knowledge and gain language proficiency. Benchmark assessments will be administered in 100% of ELA and Math classrooms. All other state adopted content standards are fully implemented. NGSS standard metrics will be created through an Instructional Leadership team in the 2016-2017 school year. Priority 4 - Pupil Achievement: Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient. Please see Appendix A for a table of percentages by subject and subgroup. API – N/A A-G Course Access and Completion: Total Grads with UC/CSU Required Courses will increase from 27.92% The total for students in UC/CSU Required Courses will increase from: 32% The District will meet/exceed all AMAO Targets under Title III.

	The Reclassification Rate Reclassification rate will increase from 8.43% Advanced Placement: % of Total AP Student with Scores 3+ will increase from 71.6%. EAP Results: % of Total Students passing the EAP will increase from 50%.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
18/19 1.1. Continue to provide highly qualified teachers; ensure teachers not highly qualified acquire necessary authorizations and/or certifications.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Anticipated Cost:** $19,186,793 **Funding Source:** Base $10,195,501 EPA $5,608,255 Special Education $3,383,037 **Expenditure Type:** Base: Certificated Salaries $7,099,908 Employee Benefits $3,095,593 EPA: Certificated Salaries $3,904,380 Employee Benefits $1,703,875 Special Education: Certificated Salaries $2,333,645 Employee Benefits $1,049,392
18/19 1.2. Utilizing TOSAs, Learning Directors, School Psychologists, and the ELA and Math ILTs, continue to implement pacing guides, administer Interim Assessments in core subjects a minimum of 3 times per year. Conduct data analysis after each Interim Assessment to monitor academic student achievement for all students, create a feedback loop for updating and revising pacing guides and based on data analysis.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Anticipated Cost:** $84,152 **Funding Source:** Supplemental $36,100 Educator Effectiveness Grant $48,052 **Expenditure Type:** Supplemental: Certificated Salaries $26,034 Employee Benefits $10,066 Educator Effectiveness Grant: Certificated Salaries $15,000 Employee Benefits $3,052 Books & Supplies $5,000 Services & Other Operating Expenses $25,000
18/19 1.3. School sites will continue to review assessment data following each Interim Assessment disaggregated by subgroup at site and district level. TOSA and Learning Director will support PLCs at the site level in all grades and departments.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth __ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability		**Anticipated Cost:** $123,514 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $88,092 Employee Benefits $20,422 Books & Supplies $15,000

18/19 1.4. Continue to fund Student Study Team Positions at all elementary sites. At the Middle and High school level, Student Study Teams will be coordinated by a site administrator.	LEA-wide	__All OR: ✔ Low Income pupils ✔ English Learners ✔ Foster Youth ✔ Redesignated fluent English proficient ✔ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $55,886 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $42,026 Employee Benefits $13,860
18/19 1.5. Continue to provide an intervention reading teacher at each elementary school.	Elementary	__All OR: ✔ Low Income pupils ✔ English Learners ✔ Foster Youth __ Redesignated fluent English proficient ✔ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $312,075 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $219,561 Employee Benefits $92,514
18/19 1.6. Continue to provide high quality staff development in best practices to support instruction in common core standards. Utilizing the district TOSA support teachers in delivering the Common Core State Standards in the area of ELA/ELD, RTI, and math.	LEA-wide	✔ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $23,342 **Funding Source:** Educator Effectiveness Grant **Expenditure Type:** Certificated Salaries $20,000 Employee Benefits $4,070
18/19 1.7. Continue providing professional development in equitable classroom practices and utilize Classroom Walkthroughs as a means to provide consistent feedback to teachers by teachers and administration.	LEA-wide	__All OR: ✔ Low Income pupils ✔ English Learners ✔ Foster Youth ✔ Redesignated fluent English proficient ✔ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $30,000 **Funding Source:** Supplemental **Expenditure Type:** Supplemental: Services & Other Operating Expenses $30,000
18/19 1.8. Form an Instructional Leadership Team (ILT) an adoption committee, provide professional development in the Science state framework, and adopt Standards-based materials in Science. Identify essential standards, and create new pacing guides, interim assessments and integrating science fair TK-12.	LEA-wide	✔ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $22,035 **Funding Source:** Educator Effectiveness Grant **Expenditure Type:** Certificated Salaries $10,000 Employee Benefits $2,035 Services & Other Operating Expenses $10,000
18/19 1.9 Continue to use library system to barcode all teacher and student materials. Maintain library staffing and library hours for student access. Maintain budget for library books per student at all sites. Maintain the subscription to World Book Online and provide training to all staff to include best practices that support metacognition.	LEA-wide	✔ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $114,951 **Funding Source:** Base $71,811 Supplemental $43,140 **Expenditure Type:** Base:

			Classified Salaries $6,000 Employee Benefits $1,739 Books & Supplies $48,892 Services & Other Operating Expenses $15,178 Supplemental: Certificated Salaries $30,513 Employee Benefits $12,627
18/19 1.10. TOSAs and Learning Director will provide high quality RTI support through classified staffing during small group instruction and provide them with high quality professional development in early literacy instructional strategies and assessments.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $228,022 **Funding Source:** Title II $57,002 Supplemental $171,020 **Expenditure Type:** Title II: Certificated Salaries $39,532 Employee Benefits $17,470 Supplemental: Certificated Salaries $26,354 Classified Salaries 110,960 Employee Benefits $33,706
18/19 1.11. Continue to provide ELA and math intervention at the middle and high school utilizing computer programs such as APEX during the school day.	Elementary	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $617,955 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $420,801 Employee Benefits $187,654 Services & Other Operating Expenses $9,500
18/19 1.12. Continue to assess technology needs and develop a district wide plan for base services, on-going replacement, and expansion of new technology. Provide a computer lab attendant in each elementary school lab and provide them with professional development and software for instruction.	Elementary	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $190,936 **Funding Source:** Base $140,736 Supplemental $50,200 **Expenditure Type:** Base: Books & Supplies: $ 140,736 Supplemental: Classified Salaries $38,918 Employee Benefits $11,282
18/19 1.13. Continue to mobilize TOSAs and Teacher Tech Mentors to provide high quality professional development in instructional technologies on different computer applications and support training	Other - Secondary	✓All OR: __ Low Income pupils __ English Learners	**Anticipated Cost:** $5,007 **Funding Source:** Title II, Part A

in digital citizenship and 21st Century skills for all stakeholders.		__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: Hispanic or Latino, Students with Disability	**Expenditure Type:** Certificated Salaries $4,160 Employee Benefits $847
18/19 1.14. Continue to provide tutoring before/after school for all schools. Consider providing bussing for before/after school tutoring times. Provide an online program for assessing and targeting the needs of the tutoring students.	Other (Secondary)	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $46,809 **Funding Source:** Base $9,500 Supplemental $37,309 **Expenditure Type:** Base: Services & Other Operating Expenses $9,500 Supplemental: Certificated Salaries $31,000 Employee Benefits $6,309
18/19 1.15. Continue to expand Home Based Independent Study Program (TILA) to offer A-G requirements, community outreach, and enrichment programs; evaluate effectiveness of effort. Increase staffing to include one administrator/TOSA. Consider increase of counseling staff to meet academic counseling need. Continue contract with APEX computer online subscription.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $175,250 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $73,611 Classified Salaries $33,233 Employee Benefits $53,406 Services & Other Operating Expenses $15,000
18/19 1.16. Continue to evaluate summer school course offerings and outcomes. Consider acceleration model, front-loading next year essential standards to better prepare students for the content and rigor of CCSS. Maintain credit recovery model as needed.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $167,568 **Funding Source:** Base $93,594 Special Education $73,974 **Expenditure Type:** Base: Certificated Salaries $56,000 Classified Salaries $20,000 Employee Benefits $17,194 Books & Supplies $400 Special Education: Certificated Salaries $30,863 Classified Salaries $27,350 Employee Benefits $14,209 Books & Supplies $500 Services & Other Operating Expenses $1,052
18/19 1.17. Addition of Learning Director positions at elementary schools for monitoring student achievement, RTI, and support to teachers.	LEA-wide	✓ All OR: __Low Income pupils __English Learners	**Anticipated Cost:** $354,303 **Funding Source:**

				Title I
		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Expenditure Type:** Certificated Salaries $256,863 Employee Benefits $97,440
18/19 1.18 Addition of one Elementary TOSA and 4 period secondary TOSAs to support teachers in RTI, ELA/ELD, History, Science, and Math.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Anticipated Cost:** $154,916 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $115,726 Employee Benefits $39,190

		Related State and/or Local Priorities:
GOAL:	2) All English Learners will show progress towards attaining English language proficiency in the four domains of reading, writing, speaking, and listening across all content areas.	1__ 2__ 3__ 4 ✓ 5__ 6__ 7__ 8__ COE only: 9__ 10__
		Local : Specify _____

Identified Need :	**Identified Need:** Over the previous two school years we met most of the state defined goals for students making annual progress and attaining English proficiency, however in 2013 we did not meet any. Our reclassification rate historically has been lower than what may be expected, relative to our students showing English proficiency on the CELDT; the criteria the district uses for reclassification is a higher standard. AMAO 1-50% of our EL students showed one year's progress based upon 2013 CELDT results. AMAO 2-19% of our EL students who have attended US schools for less than 5 years and 40% of our EL students who have attended US schools for 5 years or more attained English language proficiency based upon 2013 CELDT results. Our reclassification rate is 2.4%. **Metric:** EL Reclassification Rate (CELDT, AMAOs, District RFEP Criteria)

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Priority 4 - Pupil Achievement: Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient (Please see Appendix A) API – N/A A-G Course Access and Completion: Total Grads with UC/CSU Required Courses will increase from 27.92% The total for students in UC/CSU Required Courses will increase from 32% The District will meet/exceed all AMAO Targets under Title III The Reclassification Rate Reclassification rate will increase from 8.43% Advanced Placement: % of Total AP Student with Scores 3+ will increase from 71.6% EAP Results: % of Total Students passing the EAP will increase from 50%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
16/17 2.1. Review and revise essential standards, pacing guides and benchmarks for designated and	LEA-wide	OR: __ Low Income pupils ✓ English Learners	**Anticipated Cost:** $14,172

integrated ELD. Identify curricular gaps in ELD and adopt supplemental materials if needed.		__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Funding Source:** Title III **Expenditure Type:** Certificated Salaries $7,000 Employee Benefits $1,172 Books & Supplies $6,000
16/17 2.2. Ensure all EL students are scheduled for designated ELD instruction. Utilize Classroom Walkthroughs as a means to provide consistent feedback to teachers by teachers and administration during designated ELD. Learning Director and TOSA to provide follow up coaching and support as needed.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $61,216 **Funding Source:** Title III $14,280 Supplemental $46,936 **Expenditure Type:** Title III: Certificated Salaries $10,576 Employee Benefits $3,704 Supplemental: Certificated Salaries $34,980 Employee Benefits $11,956
16/17 2.3. TOSA, Elementary Learning Directors, and other trained school personnel will provide targeted counseling for English learners and Long Term ELs to ensure they are meeting academic requirements and working toward English language proficiency.	Other - Secondary	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $29,657 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $21,452 Employee Benefits $8,205
16/17 2.4. Provide a Bilingual Paraprofessional for the High School counseling office to provide increased communication and collaboration with parents and students, resulting in more frequent monitoring of student achievement.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $52,520 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $41,557 Employee Benefits $10,963
16/17 2.5. Provide English Learner (EL) paraprofessionals to support English Learners (EL) students in core curricular areas and provide translation services for meetings and conferences.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $111,516 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $79,161 Employee Benefits $32,355
16/17 2.6. TOSA and Learning Director to provide high quality English Language Development (ELD) professional development to teachers and	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners	**Anticipated Cost:** $89,552 **Funding Source:** Title I

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
paraprofessionals providing ELD services and core content services.		__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Expenditure Type:** Services & Other Operating Expenses $89,552
16/17 2.7. Evaluate ADEPT or relative ELD assessment administration, and include ADEPT assessments in the district assessment plan and pacing guides.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $25,007 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $20,940 Employee Benefits $4,067
16/17 2.8. District and site administrators, along with teachers will conduct a PLC and listening circle around of the progress of English Learner students in attaining English Language Proficiency, utilizing the results from CELDT, ADEPT, and relevant state and district assessments.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	No Cost
16/17 2.9. TOSA and Learning Director to provide professional development and instructional support in meeting the needs of the English Learner (EL) and the Long Term English Learner (LTEL) students during designated and integrated ELD.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $5,493 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $4,068 Employee Benefits $1,425

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Priority 4 - Pupil Achievement: Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient (Please see Appendix A) API – N/A A-G Course Access and Completion: Total Grads with UC/CSU Required Courses will increase from 27.92% The total for students in UC/CSU Required Courses will increase from 32% The District will meet/exceed all AMAO Targets under Title III The Reclassification Rate Reclassification rate will increase from 8.43% Advanced Placement: % of Total AP Student with Scores 3+ will increase from 71.6% EAP Results: % of Total Students passing the EAP will increase from 50%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
17/18 2.1. Continue to review and revise essential standards, pacing guides and benchmarks for designated and integrated ELD. Identify curricular	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners	**Anticipated Cost:** $14,299 **Funding Source:** Title III

gaps in ELD and adopt supplemental materials if needed.		__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Expenditure Type:** Certificated Salaries $7,000 Employee Benefits $1,299 Books & Supplies $6,000
17/18 2.2. Continue to ensure all EL students are scheduled for designated ELD instruction. Utilize Classroom Walkthroughs as a means to provide consistent feedback to teachers by teachers and administration during designated ELD. Learning Director and Tosa to provide follow up coaching and support as needed.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $63,654 **Funding Source:** Title III $14,846 Supplemental $48,808 **Expenditure Type:** Title III: Certificated Salaries $10,880 Employee Benefits $3,966 Supplemental: Certificated Salaries $35,986 Employee Benefits $12,822
17/18 2.3. TOSA, Elementary Learning Directors, and other trained school personnel will provide targeted counseling for English learners and Long Term ELs to ensure they are meeting academic requirements and working toward English language proficiency.	Other - Secondary	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $30,342 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $21,691 Employee Benefits $8,651
17/18 2.4. Continue to provide a Bilingual Paraprofessional for the High School counseling office to provide increased communication and collaboration with parents and students, resulting in more frequent monitoring of student achievement.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $53,741 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $42,013 Employee Benefits $11,728
17/18 2.5. Continue to provide English Learner (EL) paraprofessionals to support English Learners (EL) students in core curricular areas and provide translation services for meetings and conferences.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $112,848 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $79,464 Employee Benefits $33,384
17/18 2.6. TOSA and Learning Director to provide high quality English Language Development (ELD) professional development to teachers and paraprofessionals providing ELD services and core content services.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $89,552 **Funding Source:** Title I **Expenditure Type:** Services & Other Operating Expenses $89,552

17/18 2.7. Continue to evaluate ADEPT or relative ELD assessment administration, and include ADEPT assessments in the district assessment plan and pacing guides.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $25,689 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $21,341 Employee Benefits $4,348
17/18 2.8. District and site administrators, along with teachers will conduct a PLC and listening circle around of the progress of English Learner students in attaining English Language Proficiency, utilizing the results from CELDT, ADEPT, and relevant state and district assessments.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	No Cost
17/18 2.9. TOSA and Learning Director to provide professional development and instructional support in meeting the needs of the English Learner (EL) and the Long Term English Learner (LTEL) students during designated and integrated ELD.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $5,710 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $4,185 Employee Benefits $1,525

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Priority 4 - Pupil Achievement: Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient (Please see Appendix A) API – N/A A-G Course Access and Completion: Total Grads with UC/CSU Required Courses will increase from 27.92% The total for students in UC/CSU Required Courses will increase from 32% The District will meet/exceed all AMAO Targets under Title III The Reclassification Rate Reclassification rate will increase from 8.43% Advanced Placement: % of Total AP Student with Scores 3+ will increase from 71.6% EAP Results: % of Total Students passing the EAP will increase from 50%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
18/19 2.1. Continue to review and revise essential standards, pacing guides and benchmarks for designated and integrated ELD. Identify curricular gaps in ELD and adopt supplemental materials if needed.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $14,425 **Funding Source:** Title III **Expenditure Type:** Certificated Salaries $7,000 Employee Benefits $1,425

			Books & Supplies $6,000
18/19 2.2. Continue to ensure all EL students are scheduled for designated ELD instruction. Utilize Classroom Walkthroughs as a means to provide consistent feedback to teachers by teachers and administration during designated ELD. Learning Director and Tosa to provide follow up coaching and support as needed.	LEA-wide	__All OR: __ Low Income pupils ✔ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $66,163 **Funding Source:** Title III $15,429 Supplemental $50,734 **Expenditure Type:** Title III: Certificated Salaries $11,194 Employee Benefits $4,235 Supplemental: Certificated Salaries $37,022 Employee Benefits $13,712
18/19 2.3. TOSA, Elementary Learning Directors, and other trained school personnel will provide targeted counseling for English learners and Long Term ELs to ensure they are meeting academic requirements and working toward English language proficiency.	Other - Secondary	__All OR: __ Low Income pupils ✔ English Learners __ Foster Youth ✔ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $30,965 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $21,998 Employee Benefits $8,967
18/19 2.4. Continue to provide a Bilingual Paraprofessional for the High School counseling office to provide increased communication and collaboration with parents and students, resulting in more frequent monitoring of student achievement.	LEA-wide	__All OR: __ Low Income pupils ✔ English Learners __ Foster Youth ✔ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $53,718 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $42,013 Employee Benefits $11,705
18/19 2.5. Continue to provide English Learner (EL) paraprofessionals to support English Learners (EL) students in core curricular areas and provide translation services for meetings and conferences.	LEA-wide	__All OR: __ Low Income pupils ✔ English Learners __ Foster Youth ✔ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $113,749 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $80,240 Employee Benefits $33,509
18/19 2.6. TOSA and Learning Director to provide high quality English Language Development (ELD) professional development to teachers and paraprofessionals providing ELD services and core content services.	LEA-wide	__All OR: __ Low Income pupils ✔ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $89,552 **Funding Source:** Title I **Expenditure Type:** Services & Other Operating Expenses $89,552
18/19 2.7. Continue to evaluate ADEPT or relative ELD assessment administration, and include ADEPT	LEA-wide	__All OR: __ Low Income pupils ✔ English Learners	**Anticipated Cost:** $26,224 **Funding Source:**

			Supplemental **Expenditure Type:** Classified Salaries $21,765 Employee Benefits $4,459
assessments in the district assessment plan and pacing guides.		__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
18/19 2.8. District and site administrators, along with teachers will conduct a PLC and listening circle around of the progress of English Learner students in attaining English Language Proficiency, utilizing the results from CELDT, ADEPT, and relevant state and district assessments.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	No Cost
18/19 2.9. TOSA and Learning Director to provide professional development and instructional support in meeting the needs of the English Learner (EL) and the Long Term English Learner (LTEL) students during designated and integrated ELD.	LEA-wide	__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $5,934 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $4,305 Employee Benefits $1,629

GOAL:	3) Upon graduation, all students will be career, college, or military ready by providing all students the opportunities to participate in wide-ranging articulated educational programs.	Related State and/or Local Priorities:
		1__ 2__ 3✓ 4 __ 5 __ 6__ 7 ✓ 8✓
		COE only: 9__ 10__
		Local : Specify _____

Identified Need :	**Identified Need:** Our district believes that our students should receive a well-rounded education, with multiple opportunities to be involved in a variety of educational experiences, coursework, and extracurricular activities. Our graduation and dropout rates show that we have students who are not graduating from high school. This is evidenced by our district graduation rate of 87%; 94 % of our comprehensive high school students are graduating while 60% of our continuation high school students are graduating. Our district dropout rate is 6.1%. Only 29% of our graduating seniors have successfully completed all course requirements to enter a UC/CSU institution (A-G requirements). Based on EAP results 24% are demonstrating the ability to complete college level coursework in English and 8% in Mathematics. 68% are completing career technical education (CTE) courses, with 33% completing CTE career pathways. In addition, we are not formally measuring students' acquisition of the 21st century skills necessary for success in college and career. **Metric:** College and Career Ready (Completion of Career Plans; A-G Requirements; CTE Enrollment and Program Completion Surveys) , AP Passing Rate, Early Assessment Program, Dropout Rate (Middle school and high school) , Graduation Rate, Other Local Measures (District Assessments (Senior Portfolio/Project))

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

LCAP Year 1: 2016-17	
Expected Annual Measurable Outcomes:	Priority 3 – Parent Involvement: 100% of District Schools will hold School Site Council and ELAC a minimum of 5 times per year. The District will hold DELAC a minimum of 5 times per year. The District will hold 1 LCAP meeting at each school site to increase parent input into the LCAP decision-making process.

100% of all District meeting and parent education correspondences will be translated into Spanish.

The District will maintain the number of Parent Education meetings to 8.

Evaluations from Parent Education sessions will average "Good" or "3" on a scale of 1-4.

Response rates on parent surveys will increase by 5%.

Attendance at meetings and website response rates will be measured and increase by 5%.

Parent attendance at Special Education BRIDGES meetings increase by 5%.

Priority 7 - Course Access:

Pacing Guides aligned to CCSS will be implemented in 100% of K-12 District classrooms for ELA and Math.

100% of all Pacing Guides will articulate scaffolds, supports for EL students to gain academic content knowledge and gain language proficiency.

Benchmark assessments will be administered in 100% of ELA and Math classrooms.

Total Grads with UC/CSU Required Courses will increase from 27.92%

The total for students in UC/CSU Required Courses will increase from 32%

Advanced Placement: % of Total AP Student with Scores 3+ will increase from 71.6%

Implement Inclusion Model for 65% of District students receiving Resource Specialist Services

100% of students have access to broad course of study that includes all of the subject areas described in Section 51210.

100% of students have access to broad course of study that includes all of the subject areas described in Section 51220 (a).

Programs and services are developed and provided to 40.88%.

Programs and services are developed to 13.53%.

Priority 8 - Other Pupil Outcomes:

Course offerings/extracurricular activities and student participation will increase by 2%.

Senior project/portfolio completion will increase to 85%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
16/17 3.1. Provide access for students and parents to the THS Career Center, which would provide resources for college and career planning. Topics for parent education may include: career pathways, career fairs, college and career plans/field trips, FAFSA, Scholarships, and college application night.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $45,543 **Funding Source:** Base **Expenditure Type:** Classified Salaries $24,811 Employee Benefits $20,732
16/17 3.2. Increase A-G course offerings at THS and TILA, and increase Career Technical Education (CTE) pathways, APEX, dual enrollment and concurrent enrollment opportunities at THS.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $15,105 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $11,575 Employee Benefits $3,530
16/17 3.3. Will coordinate, recruit/retain participants, and lead the Career Technical Education (CTE) Advisory Committee.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners	**Anticipated Cost:** $10,328 **Funding Source:** CCPT

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditure Type:** Classified Salaries $5,587 Employee Benefits $4,741
16/17 3.4 Middle school and high school counselors will provide targeted counseling for at-risk students with focus on decreasing drop-out rate and increasing graduation rate.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $235,308 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $173,388 Employee Benefits $61,920
16/17 3.5 Learning Directors will provide targeted counseling for at-risk 4th and 5th grade students with focus on decreasing drop-out rate and increasing graduation rate.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $4,500 **Funding Source:** Supplemental **Expenditure Type:** Books & Supplies $4,500
16/17 3.6. At the middle and high school level, provide a wide range of electives for students to select including, but not limited to Science, Technology, Engineering, and Math (STEM), Visual and Performing Arts (VAPA), and athletics.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Cost
16/17 3.7. Provide a variety of clubs for students to choose and become involved.	Elementary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Cost
16/17 3.8. Provide funding for Science, Technology, Engineering, Arts, and Math (STEAM) activities at the elementary level, and maintain elementary music and P.E. paraprofessional staffing.	Elementary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $115,737 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $68,019 Classified Salaries $16,147 Employee Benefits $31,571
16/17 3.9. Continue to develop cohesive district STEM program by developing an after school STEM club at all elementary sites, seeking funding option to assist with staffing and materials.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $14,334 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $2,000 Employee Benefits $334 Books & Supplies $12,000

16/17 3.10. Initiate a Math Field Day competition between the elementary schools.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $1,500 **Funding Source:** Base **Expenditure Type:** Books & Supplies $1,500	

<table>
<tr><td colspan="5" align="center">LCAP Year 2: 2017-18</td></tr>
<tr>
<td>Expected Annual Measurable Outcomes:</td>
<td colspan="4">
Priority 3 – Parent Involvement:
100% of District Schools will hold School Site Council and ELAC a minimum of 5 times per year.
The District will hold DELAC a minimum of 5 times per year.
The District will hold 1 LCAP meeting at each school site to increase parent input into the LCAP decision-making process.
100% of all District meeting and parent education correspondences will be translated into Spanish.
The District will maintain the number of Parent Education meetings to 8.
Evaluations from Parent Education sessions will average "Good" or "3" on a scale of 1-4.
Response rates on parent surveys will increase by 5%.
Attendance at meetings and website response rates will be measured and increase by 5%.
Parent attendance at Special Education BRIDGES meetings increase by 5%.

Priority 7 - Course Access:
Pacing Guides aligned to CCSS will be implemented in 100% of K-12 District classrooms for ELA and Math.
100% of all Pacing Guides will articulate scaffolds, supports for EL students to gain academic content knowledge and gain language proficiency.
Benchmark assessments will be administered in 100% of ELA and Math classrooms.
Total Grads with UC/CSU Required Courses will increase from 27.92%
The total for students in UC/CSU Required Courses will increase from 32%
Advanced Placement: % of Total AP Student with Scores 3+ will increase from 71.6%
Implement Inclusion Model for 65% of District students receiving Resource Specialist Services
100% of students have access to broad course of study that includes all of the subject areas described in Section 51210.
100% of students have access to broad course of study that includes all of the subject areas described in Section 51220 (a).
Programs and services are developed and provided to 40.88%.
Programs and services are developed to 13.53%.

Priority 8 - Other Pupil Outcomes:
Course offerings/extracurricular activities and student participation will increase by 2%.
Senior project/portfolio completion will increase to 85%.
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<tr>
<td align="center">Actions/Services</td>
<td align="center">Scope of Service</td>
<td align="center">Pupils to be served within identified scope of service</td>
<td colspan="2" align="center">Budgeted Expenditures</td>
</tr>
<tr>
<td>17/18 3.1. Continue to provide access for students and parents to the THS Career Center, which would provide resources for college and career planning. Consider providing parent education at the middle school level for: career pathways, career fairs, college</td>
<td>Other - Secondary</td>
<td>✓ All
OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____</td>
<td colspan="2">Anticipated Cost:
$47,294
Funding Source:
Base
Expenditure Type:
Classified Salaries $25,823</td>
</tr>
</table>

and career plans/field trips, FAFSA, Scholarships, and college application night.			Employee Benefits $21,471
17/18 3.2. Continue to increase A-G course offerings at THS and TILA, and increase Career Technical Education (CTE) pathways, APEX, dual enrollment and concurrent enrollment opportunities at THS.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $15,726 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $11,909 Employee Benefits $3,817
17/18 3.3. Will continue to coordinate, recruit/retain participants, and lead the California Technical Education (CTE) Advisory Committee.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $10,698 **Funding Source:** CCPT **Expenditure Type:** Classified Salaries $5,804 Employee Benefits $4,894
17/18 3.4 Middle school and high school counselors will provide targeted counseling for at-risk students with focus on decreasing drop-out rate, encourage students to take a full course academic schedule increasing graduation rate.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $239,486 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $174,194 Employee Benefits $65,292
17/18 3.5 Learning Directors will provide targeted counseling for at-risk 4th and 5th grade students with focus on decreasing drop-out rate and increasing graduation rate.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $4,500 **Funding Source:** Supplemental **Expenditure Type:** Books & Supplies $4,500
17/18 3.6. At the middle and high school level, provide a wide range of electives for students to select including, but not limited to Science, Technology, Engineering, and Math (STEM), Visual and Performing Arts (VAPA), and athletics.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Cost
17/18 3.7. Continue to provide a variety of clubs for students to choose and become involved.	Elementary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Cost
17/18 3.8. Continue to provide funding for Science, Technology, Engineering, Arts, and Math (STEAM) activities at the elementary level, and maintain elementary music and P.E. paraprofessional staffing.	Elementary	✓ All OR: __Low Income pupils __English Learners	**Anticipated Cost:** $118,061 **Funding Source:** Base

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditure Type:** Certificated Salaries $68,019 Classified Salaries $16,771 Employee Benefits $33,271
17/18 3.9. Continue to develop cohesive district STEM program by developing an after school STEM club at all elementary sites, seeking funding option to assist with staffing and materials.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $14,371 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $2,000 Employee Benefits $371 Books & Supplies $12,000
17/18 3.10. Initiate a Math Field Day competition between the elementary schools.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $1,500 **Funding Source:** Base **Expenditure Type:** Books & Supplies $1,500

	LCAP Year 3: 2018-19
Expected Annual Measurable Outcomes:	Priority 3 – Parent Involvement: 100% of District Schools will hold School Site Council and ELAC a minimum of 5 times per year. The District will hold DELAC a minimum of 5 times per year. The District will hold 1 LCAP meeting at each school site to increase parent input into the LCAP decision-making process. 100% of all District meeting and parent education correspondences will be translated into Spanish. The District will maintain the number of Parent Education meetings to 8. Evaluations from Parent Education sessions will average "Good" or "3" on a scale of 1-4. Response rates on parent surveys will increase by 5%. Attendance at meetings and website response rates will be measured and increase by 5%. Parent attendance at Special Education BRIDGES meetings increase by 5%. Priority 7 - Course Access: Pacing Guides aligned to CCSS will be implemented in 100% of K-12 District classrooms for ELA and Math. 100% of all Pacing Guides will articulate scaffolds, supports for EL students to gain academic content knowledge and gain language proficiency. Benchmark assessments will be administered in 100% of ELA and Math classrooms. Total Grads with UC/CSU Required Courses will increase from 27.92% The total for students in UC/CSU Required Courses will increase from 32% Advanced Placement: % of Total AP Student with Scores 3+ will increase from 71.6% Implement Inclusion Model for 65% of District students receiving Resource Specialist Services 100% of students have access to broad course of study that includes all of the subject areas described in Section 51210. 100% of students have access to broad course of study that includes all of the subject areas described in Section 51220 (a). Programs and services are developed and provided to 40.88%.

	Programs and services are developed to 13.53%. Priority 8 - Other Pupil Outcomes: Course offerings/extracurricular activities and student participation will increase by 2%. Senior project/portfolio completion will increase to 85%.			
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**		**Budgeted Expenditures**
18/19 3.1. Continue to provide access for students and parents to the THS Career Center, which would provide resources for college and career planning. Consider providing parent education at the elementary school level for: career pathways, career fairs, college and career plans/field trips, FAFSA, Scholarships, and college application night.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Anticipated Cost:** $49,261 **Funding Source:** Base **Expenditure Type:** Classified Salaries $27,309 Employee Benefits $21,952
18/19 3.2. Continue to increase A-G course offerings at THS and TILA, and increase Career Technical Education (CTE) pathways, APEX, dual enrollment and concurrent enrollment opportunities at THS.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Anticipated Cost:** $16,364 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $12,252 Employee Benefits $4,112
18/19 3.3. Will continue to coordinate, recruit/retain participants, and lead the California Technical Education (CTE) Advisory Committee.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Anticipated Cost:** $11,006 **Funding Source:** CCPT **Expenditure Type:** Classified Salaries $6,056 Employee Benefits $4,961
18/19 3.4 Middle school and high school counselors will provide targeted counseling for at-risk students with focus on decreasing drop-out rate and increasing graduation rate.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Anticipated Cost:** $243,693 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $175,461 Employee Benefits $68,232
18/19 3.5 Learning Directors will provide targeted counseling for at-risk 4th and 5th grade students with focus on decreasing drop-out rate and increasing graduation rate.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Anticipated Cost:** $4,500 **Funding Source:** Supplemental **Expenditure Type:** Books & Supplies $4,500
18/19 3.6. At the middle and high school level, provide a wide range of electives for students to	Other - Secondary	✓ All OR:		No Cost

select including, but not limited to Science, Technology, Engineering, and Math (STEM), Visual and Performing Arts (VAPA), and athletics.		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
18/19 3.7. Continue to provide a variety of clubs for students to choose and become involved.	Elementary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Cost
18/19 3.8. Continue to provide funding for Science, Technology, Engineering, Arts, and Math (STEAM) activities at the elementary level, and maintain elementary music and P.E. paraprofessional staffing.	Elementary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $120,147 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $68,019 Classified Salaries $17,450 Employee Benefits $34,678
18/19 3.9. Continue to develop cohesive district STEM program by developing an after school STEM club at all elementary sites, seeking funding option to assist with staffing and materials.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $14,371 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $2,000 Employee Benefits $371 Books & Supplies $12,000
18/19 3.10. Initiate a Math Field Day competition between the elementary schools.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $1,500 **Funding Source:** Base **Expenditure Type:** Books & Supplies $1,500

		Related State and/or Local Priorities:
GOAL:	4) All students will be educated in a safe and positive learning environment.	1 ✓ 2__ 3__ 4__ 5 ✓ 6 ✓ 7__ 8__
		COE only: 9__ 10__
		Local : Specify _____
Identified Need :	**Identified Need:** Current data shows that while the district has made extensive efforts to create a safe and positive school climate which increases student learning, there is a need to continue our efforts. We need to increase the number of students who feel safe at school, as well as increase attendance rates, reduce the rate of student violations of school rules and/or Education Code, and to ensure that we are providing safe and adequate facilities for our students and staff. As reported by students on the 2013 California Healthy Kids Survey, 78% of our 5th graders report feeling safe at school all or most of the time; 56% of our 7th graders and 52% of our 9th graders report that they feel safe or very safe at school. The 2013 district suspension rate was 5.3% (257 students)	

	and the expulsion rate was .3% (14 students). The 2013 district attendance rate was 94.5%; chronic absenteeism was at 20% and our truancy rate was 27%. All school facilities received an overall facility rating of "good" in the 2013-14 school year, using Facilities Inspection Tool (FIT) data. **Metric:** Facilities in Good Repair (Facilities Inspections) , School Attendance Rates, Suspension Rate, Expulsion Rate, Other Local Measures (Climate Surveys/Student Listening Circles; Safe & Inclusive Schools Curriculum Accountability)	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All
**LCAP Year 1**: 2016-17

Expected Annual Measurable Outcomes:	Priority 1 – Basic Services: Instructional materials: 100% compliance on Williams FIT: Good/exemplary ratings all schools Fully Credentialed Teachers: 100%, Teacher Misassignments: 0 Priority 5 – Pupil Engagement: School Attendance Rate will increase to 95.5% at the District Level CV - 94.79% GH – 95.30% Tompkins – 94.86% JMS – 95.28% THS – 94.65% Monroe – 88.15% Chronic Absenteeism Rate THS 17.70% JMS 13.33% CV 11.98% GH 10.38% Tompkins 13.31% Middle School Dropout Rate – 1.18% High School Dropout Rate THS - 0.8% MHS – 32.59% (Please see Appendix C) Students will report higher levels of feeling safe at school; increase from 73% in 5th grade, increase from 58% in 7th and an increase from 62% in 9th grade. Suspension rates will decrease to 4% and expulsion rates to 1.5%. The district attendance rates will increase to 95.5%; chronic absenteeism will decrease to 14% and truancy to 20%. Facilities will continue to be rated at a minimum as "good" using FIT data. Priority 6 – School Climate: Students will report higher levels of feeling safe at school; increase from 73% in 5th grade, increase from 58% in 7th and an increase from 62% in 9th grade. Suspension rates will decrease to 4%.

	Expulsion rate will decrease to 1.5%		
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
16/17 4.1. Implement PBIS (Positive Behavior Interventions and Supports) at all sites, and train all administrators, teachers, and classified staff in utilizing Aeries for documentation of restorative practices.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $35,361 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $26,934 Employee Benefits $8,427
16/17 4.2. Continue SSA at the High School and implement the Safe School Ambassadors (SSA) program at middle school, increasing the number of trained staff, and providing elementary school assemblies/workshops.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $37,529 **Funding Source:** Base $10,000 Supplemental $27,529 **Expenditure Type:** Base: Books & Supplies $5,733 Services & Other Operating Expenses $4,267 Supplemental: Certificated Salaries $20,660 Employee Benefits $6,869
16/17 4.3. Provide funding for Warrior Crew, Freshmen Day and 6th grade orientation at THS and JMS.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $1,500 **Funding Source:** Base **Expenditure Type:** Books & Supplies $1,500
16/17 4.4. Continue to implement and train staff on Student Listening Circles annually.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Cost
16/17 4.5. Conduct and review data as well as increase the meaningful participation in the annual student surveys in grades 5-12, staff, and parents annually.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $800 **Funding Source:** Base **Expenditure Type:** Books & Supplies $800
16/17 4.6. Review and train staff to utilize discipline data and attendance data monthly to identify priority needs to be addressed and support school sites with developing interventions.	LEA-wide	✓ All OR: __Low Income pupils __English Learners	**Anticipated Cost:** $55,480 **Funding Source:** Supplemental

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditure Type:** Certificated Salaries $11,575 Classified Salaries $34,658 Employee Benefits $9,247
16/17 4.7. Continue implementation of Safe & Inclusive Schools Curriculum at grades TK-12 and train all new district staff.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $1,500 **Funding Source:** Base **Expenditure Type:** Books & Supplies $1,500
16/17 4.8. Continue to evaluate and revise Comprehensive School Site Safety Plans, including maintaining the TUSD Safety Collaborative, updating the Vulnerability Assessment, increasing security cameras on campuses and buses, purchasing of radios and replacements, and providing professional development. Include in Vulnerability Assessment a plan for integrating AEDs.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $25,000 **Funding Source:** Base **Expenditure Type:** Services & Other Operating Expenses $25,000
16/17 4.9. Provide additional staff for increased counseling and psychology services, and continue providing in-school suspension class for middle and high school staffed by additional school counselor position. In addition, work on the structure of the ATS class to focus on restorative practices.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $163,290 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $113,825 Employee Benefits $49,465
16/17 4.10. Continue to network with community agencies through the Safety Collaborative, and make referrals for students and families as needed.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	No Cost
16/17 4.11. Continue to maintain current levels of staffing for campus supervisors, noon supervisors, crossing guards, P.E. paraprofessionals for locker room supervision and Tehachapi Police School Resource Officers. Continue to provide classified substitutes to ensure appropriate level of supervision at all times.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $533,085 **Funding Source:** Base $463,085 Supplemental $70,000 **Expenditure Type:** Base: Classified Salaries $370,448 Employee Benefits $92,637 Supplemental: Services & Other Operating Expenses $70,000

16/17 4.12. Continue to implement Attention to Attendance truancy reduction program, and refer students to SART for chronic absenteeism/truancy. Implement a Saturday School program option for students to recovery truancy status and loss of classroom instructional time due to discipline.	Elementary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $37,434 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $2,000 Employee Benefits $334 Books & Supplies $35,100

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Priority 1 – Basic Services: Instructional materials: 100% compliance on Williams FIT: Good/exemplary ratings all schools Fully Credentialed Teachers: 100%, Teacher Misassignments: 0 Priority 5 – Pupil Engagement: School Attendance Rate will increase to 95.5% at the District Level CV - 94.79% GH – 95.30% Tompkins – 94.86% JMS – 95.28% THS – 94.65% Monroe – 88.15% Chronic Absenteeism Rate THS 17.70% JMS 13.33% CV 11.98% GH 10.38% Tompkins 13.31% Middle School Dropout Rate – 1.18% High School Dropout Rate THS - 0.8% MHS – 32.59% (Please see Appendix C) Students will report higher levels of feeling safe at school; increase from 73% in 5th grade, increase from 58% in 7th and an increase from 62% in 9th grade. Suspension rates will decrease to 4% and expulsion rates to 1.5%. The district attendance rates will increase to 95.5%; chronic absenteeism will decrease to 14% and truancy to 20%. Facilities will continue to be rated at a minimum as "good" using FIT data. Priority 6 – School Climate:

	Students will report higher levels of feeling safe at school; increase from 73% in 5th grade, increase from 58% in 7th and an increase from 62% in 9th grade. Suspension rates will decrease to 4%. Expulsion rate will decrease to 1.5%			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
17/18 4.1. Continue to implement PBIS (Positive Behavior Interventions and Supports) at all sites, and train all administrators, teachers, and classified staff in utilizing Aeries for restorative practices.	LEA-wide	__All OR: ✔ Low Income pupils ✔ English Learners ✔ Foster Youth ✔ Redesignated fluent English proficient ✔ Other Subgroups: Hispanic or Latino, Students with Disability		**Anticipated Cost:** $36,800 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $27,707 Employee Benefits $9,093
17/18 4.2. Continue to implement the Safe School Ambassadors (SSA) program at high school and middle school, increasing the number of trained staff, and providing elementary school assemblies/workshops.	LEA-wide	✔ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Anticipated Cost:** $37,911 **Funding Source:** Base $10,000 Supplemental $27,911 **Expenditure Type:** Base: Books & Supplies $5,733 Services & Other Operating Expenses $4,267 Supplemental: Certificated Salaries $20,660 Employee Benefits $7,251
17/18 4.3. Provide funding for Warrior Crew and Freshmen Day.	Other - Secondary	✔ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Anticipated Cost:** $1,500 **Funding Source:** Base **Expenditure Type:** Books & Supplies $1,500
17/18 4.4. Continue to implement and train staff on Student Listening Circles annually.	LEA-wide	✔ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		No Cost
17/18 4.5. Continue to conduct and review data as well as increase the meaningful participation in the annual student surveys in grades 5-12, staff, and parents annually.	LEA-wide	✔ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Anticipated Cost:** $800 **Funding Source:** Base **Expenditure Type:** Books & Supplies $800

17/18 4.6. Continue to review and train staff to utilize discipline data and attendance data monthly to identify priority needs to be addressed and support school sites with developing interventions.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $57,299 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $11,909 Classified Salaries $35,510 Employee Benefits $9,880
17/18 4.7. Continue implementation of Safe & Inclusive Schools Curriculum at grades TK-12 and train all new district staff.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $1,500 **Funding Source:** Base **Expenditure Type:** Books & Supplies $1,500
17/18 4.8. Continue to evaluate and revise Comprehensive School Site Safety Plans, including maintaining the TUSD Safety Collaborative, updating the Vulnerability Assessment, increasing security cameras on campuses and buses, purchasing of radios and replacements, and providing professional development. Include in Vulnerability Assessment a plan for integrating AEDs.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $25,000 **Funding Source:** Base **Expenditure Type:** Services & Other Operating Expenses $25,000
17/18 4.9. Continue to provide additional staff for increased counseling and psychology services, and continue providing in-school suspension class for middle and high school staffed by additional school counselor position.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $166,560 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $114,792 Employee Benefits $51,768
17/18 4.10. Continue to network with community agencies through the Safety Collaborative, and make referrals for students and families as needed.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	No Cost
17/18 4.11. Continue to maintain current levels of staffing for campus supervisors, noon supervisors, crossing guards, P.E. paraprofessionals for locker room supervision and Tehachapi Police School Resource Officers. Continue to provide classified substitutes to ensure appropriate level of supervision at all times.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $547,866 **Funding Source:** Base $477,866 Supplemental $70,000 **Expenditure Type:** Base: Classified Salaries $380,047

			Employee Benefits $97,819 Supplemental: Services & Other Operating Expenses $70,000
17/18 4.12. Continue to implement Attention to Attendance truancy reduction program, and refer students to SART for chronic absenteeism/truancy. Implement a Saturday School program option for students to recovery truancy status and loss of classroom instructional time due to discipline.	Elementary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $37,471 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $2,000 Employee Benefits $371 Books & Supplies $35,100

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Priority 1 – Basic Services: Instructional materials: 100% compliance on Williams FIT: Good/exemplary ratings all schools Fully Credentialed Teachers: 100%, Teacher Misassignments: 0 Priority 5 – Pupil Engagement: School Attendance Rate will increase to 95% at the District Level CV - 94.79% GH – 95.30% Tompkins – 94.86% JMS – 95.28% THS – 94.65% Monroe – 88.15% Chronic Absenteeism Rate THS 17.70% JMS 13.33% CV 11.98% GH 10.38% Tompkins 13.31% Middle School Dropout Rate – 1.18% High School Dropout Rate THS - 0.8% MHS – 32.59% (Please see Appendix C) Students will report higher levels of feeling safe at school; 73% in 5th grade, 58% in 7th and 62% in 9th grade. Suspension rates will decrease to 4% and expulsion rates to .15%. The district attendance rates will increase to 95.5%; chronic absenteeism will decrease to 14% and truancy to 20%. Facilities will continue to be rated at a minimum as "good" using FIT data.

Priority 6 – School Climate: Students will report higher levels of feeling safe at school; 73% in 5th grade, 58% in 7th and 62% in 9th grade. Suspension rates will decrease to 4%. Expulsion rate will decrease to 2%			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
18/19 4.1. Continue to implement PBIS (Positive Behavior Interventions and Supports) at all sites, and train all administrators, teachers, and classified staff in utilizing Aeries for restorative practices.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	**Anticipated Cost:** $37,297 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $27,707 Employee Benefits $9,590
18/19 4.2. Continue to implement the Safe School Ambassadors (SSA) program at high school and middle school, increasing the number of trained staff, and providing elementary school assemblies/workshops.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $38,282 **Funding Source:** Base $10,000 Supplemental $28,282 **Expenditure Type:** Base: Books & Supplies $5,733 Services & Other Operating Expenses $4,267 Supplemental: Certificated Salaries $20,660 Employee Benefits $7,622
18/19 4.3. Provide funding for Warrior Crew and Freshmen Day.	Other - Secondary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $1,500 **Funding Source:** Base **Expenditure Type:** Books & Supplies $1,500
18/19 4.4. Continue to implement and train staff on Student Listening Circles annually.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Cost
18/19 4.5. Continue to conduct and review data as well as increase the meaningful participation in the annual student surveys in grades 5-12, staff, and parents annually.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $800 **Funding Source:** Base **Expenditure Type:** Books & Supplies $800

18/19 4.6. Continue to review and train staff to utilize discipline data and attendance data monthly to identify priority needs to be addressed and support school sites with developing interventions.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $58,982 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $12,252 Classified Salaries $36,396 Employee Benefits $10,334
18/19 4.7. Continue implementation of Safe & Inclusive Schools Curriculum at grades TK-12 and train all new district staff.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $1,500 **Funding Source:** Base **Expenditure Type:** Books & Supplies $1,500
18/19 4.8. Continue to evaluate and revise Comprehensive School Site Safety Plans, including maintaining the TUSD Safety Collaborative, updating the Vulnerability Assessment, increasing security cameras on campuses and buses, purchasing of radios and replacements, and providing professional development. Include in Vulnerability Assessment a plan for integrating AEDs.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $25,000 **Funding Source:** Base **Expenditure Type:** Services & Other Operating Expenses $25,000
18/19 4.9. Continue to provide additional staff for increased counseling and psychology services, and continue providing in-school suspension class for middle and high school staffed by additional school counselor position.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $169,271 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $115,789 Employee Benefits $53,482
18/19 4.10. Continue to network with community agencies through the Safety Collaborative, and make referrals for students and families as needed.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability	No Cost
18/19 4.11. Continue to maintain current levels of staffing for campus supervisors, noon supervisors, crossing guards, P.E. paraprofessionals for locker room supervision and Tehachapi Police School Resource Officers. Continue to provide classified substitutes to ensure appropriate level of supervision at all times.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $557,931 **Funding Source:** Base $487,931 Supplemental $70,000 **Expenditure Type:** Base: Classified Salaries $388,682

			Employee Benefits $99,249 Supplemental: Services & Other Operating Expenses $70,000
18/19 4.12. Continue to implement Attention to Attendance truancy reduction program, and refer students to SART for chronic absenteeism/truancy. Implement a Saturday School program option for students to recovery truancy status and loss of classroom instructional time due to discipline.	Elementary	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $37,471 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $2,000 Employee Benefits $371 Books & Supplies $35,100

		Related State and/or Local Priorities:
GOAL:	5) Provide supportive opportunities for parents to meaningfully participate in the education of all students.	1__ 2__ 3 ✓ 4__ 5__ 6__ 7__ 8__
		COE only: 9__ 10__
		Local : Specify _____

Identified Need :	**Identified Need:** Input from parents representing students, including those in special need subgroups, is limited to surveys with typically low response rates and parents serving on various committees- School Site Councils (SSC), Parent/Teacher Organizations (PTO's), District Advisory Council (DAC)and District/English Learner Advisory Council (ELAC/DELAC). There is a need for increased involvement in identification and discussion of district goals to include parents, as well as staff and students, so that different perspectives are considered in decisions affecting student learning. Individual school site needs must also be considered, as each site has unique circumstances and student needs. **Metric:** Parent Input (Parent Surveys/Response Rates – Increase by 5%) , Parent Participation (Participation in SSC, PTO, ELAC/DELAC/DAC, Parent Advisory Groups; Parent attendance at School/District Meetings)

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Priority 3 – Parent Involvement: 100% of District Schools will hold School Site Council and ELAC a minimum of 5 times per year. The District will hold DELAC a minimum of 5 times per year. The District will hold 1 LCAP meeting at each school site to increase parent input into the LCAP decision-making process. 100% of all District meeting and parent education correspondences will be translated into Spanish. The District will maintain the number of Parent Education meetings to 8. Evaluations from Parent Education sessions will average "Good" or "3" on a scale of 1-4. Response rates on parent surveys will increase by 5%. Attendance at meetings and website response rates will be measured and increase by 5%. Parent attendance at Special Education BRIDGES meetings increase by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
16/17 5.1. Maintain existing parent advisory, decision-making, and booster/PTO organizations. Develop a series of Parent Education Workshops (in	LEA-wide	✓ All OR: __Low Income pupils __English Learners	**Anticipated Cost:** $5,000 **Funding Source:**

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Base **Expenditure Type:** Books & Supplies $5,000
16/17 5.2. Provide professional development for teachers in parent education, engagement, and empowerment, centered around student achievement and A-G requirements.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $5,000 **Funding Source:** Base **Expenditure Type:** Books & Supplies $5,000
16/17 5.3. Provide professional development to administrators and staff on utilizing district and school site websites, Aeries, mobile app and teleparent to effectively communicate information and achievement to parents. Continue to implement technology advancements that will effectively reach parents.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $28,347 **Funding Source:** Base **Expenditure Type:** Books & Supplies $2,000 Services & Other Operating Expenses $26,347
16/17 5.4. Provide parent education and support for parents of students with special needs through Bringing Resources, Ideas, and Dreams to Grow Exceptional Students (BRIDGES) meetings on social/emotional, physical, and educational needs of special education students.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $2,000 **Funding Source:** Special Education **Expenditure Type:** Books & Supplies $2,000
16/17 5.5. Provide consultation/training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.	LEA-wide	__All OR: __ Low Income pupils __ English Learners ✓ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $7,072 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $5,387 Employee Benefits $1,685
16/17 5.6. Provide Family Nights to promote student literacy, Common Core awareness, library and research skills, and other academic focus areas, targeting various subgroups, such as English learners.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Students with Disability	**Anticipated Cost:** $12,000 **Funding Source:** Supplemental **Expenditure Type:** Books & Supplies $12,000

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Priority 3 – Parent Involvement: 100% of District Schools will hold School Site Council and ELAC a minimum of 5 times per year.

	The District will hold DELAC a minimum of 5 times per year. The District will hold 1 LCAP meeting at each school site to increase parent input into the LCAP decision-making process. 100% of all District meeting and parent education correspondences will be translated into Spanish. The District will maintain the number of Parent Education meetings to 8. Evaluations from Parent Education sessions will average "Good" or "3" on a scale of 1-4. Response rates on parent surveys will increase by 5%. Attendance at meetings and website response rates will be measured and increase by 5%. Parent attendance at Special Education BRIDGES meetings increase by 5%.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
17/18 5.1. Continue to maintain existing parent advisory, decision-making, and booster/PTO organizations. Develop a series of Parent Education Workshops (in English and Spanish) to engage and educate parents at all levels in meaningful ways. The district will calendar eight meeting dates, and topic will include social, emotional, physical, and educational needs, as well as using Aeries for monitoring student work and achievement.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $5,000 **Funding Source:** Base **Expenditure Type:** Books & Supplies $5,000
17/18 5.2. Continue to provide professional development for teachers in parent education, engagement, and empowerment, centered around student achievement.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $5,000 **Funding Source:** Base **Expenditure Type:** Books & Supplies $5,000
17/18 5.3. Continue to provide professional development to administrators and staff on utilizing district and school site websites, Aeries, mobile app and teleparent to effectively communicate information and achievement to parents. Continue to implement technology advancements that will effectively reach parents.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $28,347 **Funding Source:** Base **Expenditure Type:** Books & Supplies $2,000 Services & Other Operating Expenses $26,347
17/18 5.4. Continue to provide parent education and support for parents of students with special needs through Bringing Resources, Ideas, and Dreams to Grow Exceptional Students (BRIDGES) meetings on social/emotional, physical, and educational needs of special education students.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $2,000 **Funding Source:** Special Education **Expenditure Type:** Books & Supplies $2,000
17/18 5.5. Continue to provide consultation/training for caregivers on creating effective homework, routines, interfacing with schools to increase accountability, and basic problem solving.	LEA-wide	__All OR: __ Low Income pupils __ English Learners ✓ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $7,360 **Funding Source:** Supplemental **Expenditure Type:**

			Certificated Salaries $5,541 Employee Benefits $1,819
17/18 5.6. Continue to provide Family Nights to promote student literacy, Common Core awareness, library and research skills, and other academic focus areas, targeting various subgroups, such as English learners.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Students with Disability	**Anticipated Cost:** $12,000 **Funding Source:** Supplemental **Expenditure Type:** Books & Supplies $12,000

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Priority 3 – Parent Involvement: 100% of District Schools will hold School Site Council and ELAC a minimum of 5 times per year. The District will hold DELAC a minimum of 5 times per year. The District will hold 1 LCAP meeting at each school site to increase parent input into the LCAP decision-making process. 100% of all District meeting and parent education correspondences will be translated into Spanish. The District will maintain the number of Parent Education meetings to 8. Evaluations from Parent Education sessions will average "Good" or "3" on a scale of 1-4. Response rates on parent surveys will increase by 5%. Attendance at meetings and website response rates will be measured and increase by 5%. Parent attendance at Special Education BRIDGES meetings increase by 5%.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
18/19 5.1. Continue to maintain existing parent advisory, decision-making, and booster/PTO organizations. Develop a series of Parent Education Workshops (in English and Spanish) to engage and educate parents at all levels in meaningful ways. The district will calendar eight meeting dates, and topic will include social, emotional, physical, and educational needs, as well as using Aeries for monitoring student work and achievement.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $5,000 **Funding Source:** Base **Expenditure Type:** Books & Supplies $5,000
18/19 5.2. Continue to provide professional development for teachers in parent education, engagement, and empowerment, centered around student achievement.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $5,000 **Funding Source:** Base **Expenditure Type:** Books & Supplies $5,000
18/19 5.3. Continue to provide professional development to administrators and staff on utilizing district and school site websites, Aeries, mobile app and teleparent to effectively communicate information and achievement to parents. Continue to	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $28,347 **Funding Source:** Base **Expenditure Type:**

			Books & Supplies $2,000 Services & Other Operating Expenses $26,347
18/19 5.4. Continue to provide parent education and support for parents of students with special needs through Bringing Resources, Ideas, and Dreams to Grow Exceptional Students (BRIDGES) meetings on social/emotional, physical, and educational needs of special education students.	LEA-wide	✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Anticipated Cost:** $2,000 **Funding Source:** Special Education **Expenditure Type:** Books & Supplies $2,000
18/19 5.5. Continue to provide consultation/training for caregivers on creating effective homework, routines, interfacing with schools to increase accountability, and basic problem solving.	LEA-wide	__All OR: __ Low Income pupils __ English Learners ✓ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	**Anticipated Cost:** $7,459 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $5,541 Employee Benefits $1,918
18/19 5.6. Continue to provide Family Nights to promote student literacy, Common Core awareness, library and research skills, and other academic focus areas, targeting various subgroups, such as English learners.	LEA-wide	__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Students with Disability	**Anticipated Cost:** $12,000 **Funding Source:** Supplemental **Expenditure Type:** Books & Supplies $12,000

Annual Update

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

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

<table>
<tr>
<td rowspan="3">Original GOAL from prior year LCAP:</td>
<td rowspan="3">- 1) All students will make progress in reaching proficiency in ELA, Mathematics, History/Social Studies, and Science, as measured by federal, state, and local assessments.</td>
<td>Related State and/or Local Priorities:</td>
</tr>
<tr>
<td>1 ✔2 ✔3__ 4 ✔5__ 6__ 7 ✔8 __</td>
</tr>
<tr>
<td>COE only: 9__ 10__

Local : Specify _____</td>
</tr>
<tr>
<td rowspan="2">Goal Applies to:</td>
<td>Schools:</td>
<td colspan="2">All</td>
</tr>
<tr>
<td>Applicable Pupil Subgroups:</td>
<td colspan="2">All Students, English Learners (EL), Reclassified Fluent English Proficient (RFEP), Socioeconomically Disadvantaged, Foster Youth, Pupils with Disabilities, African-American/Black, Asian, Hispanic, White, Two or More Races</td>
</tr>
<tr>
<td>Expected Annual Measurable Outcomes:</td>
<td colspan="2">Priority 1 - Basic Services:
• Instructional materials: 100% compliance on Williams.
• FIT: Good/exemplary ratings all schools.
• HQT/Teacher rate 95 %, Teacher Misassignments: 0.

Priority 2 - Implementation of State Standards:
• Pacing Guides aligned to CCSS will be implemented in 100% of K-12 District classrooms for ELA and Math.
• 100% of all Pacing Guides will articulate scaffolds and supports for EL students to gain academic content knowledge and gain language proficiency.
• Benchmark assessments will be administered in 100% of ELA and Math classrooms.

Priority 4 - Pupil Achievement:
• Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient:</td>
<td>Actual Annual

Measurable Outcomes:</td>
<td>On Goal#1 targeted to get students to make progress in meeting/exceeding standards in all core areas by increasing at least one performance level on relevant assessments, we are making substantial progress. TUSD has done significant work in creating pacing guides, and interim assessments and in building supports for student achievement. We still have work in several areas. To begin with, we need to streamline and formalize our processes for disaggregating and evaluating data. We also need to address the challenges to widespread, systematic core strategies. We have time limitations and district climate challenges. We are working on addressing technology needs. Overall, significant progress has been made in goal #1.

Priority 1 - Basic Services:
Instructional materials: 100% compliance on Williams
FIT: Good/exemplary ratings all schools
Fully Credentialed Teachers 95%, Teacher Misassignments: 0

Priority 2 - Implementation of State Standards:
Pacing Guides aligned to CCSS were implemented in 100% of K-12 District classrooms for ELA and Math.
100% of all Pacing Guides were articulated scaffolds and supports for EL students to gain academic content knowledge and gain language proficiency.</td>
</tr>
</table>

% students scoring proficient	ELA	Math	History/Social Studies	Science
All Students	63% to 68%	60% to 65%	65% to 70%	65 to 70%
EL	34% to 41%	36% to 43%	15% to 24%	29% to 37%
RFEP	61% to 66%	53% to 58%	49% to 55%	66% to 71%
SED	49% to 55%	47% to 53%	48% to 54%	59% to 64%
Foster Youth	55% to 60%	28% to 36%	38% to 45%	43% to 49%
Pupils w/ Disabilities	36% to 43%	40% to 46%	21% to 29%	43% to 49%
African-American	59% to 64%	57 % to 62%	63% to 68%	81% to 86%
Asian	79 to 84%	84% to 89%	85% to 90%	65% to 70%
Hispanic	48% to 53%	46% to 52%	43% to 49%	57% to 62%
White	70% to 75%	65% to 70%	65% to 70%	80% to 85%
Two/more Races	61% to 66%	57% to 62%	62% to 67%	90% to 94%

• Schools and District will meet/exceed API for all students and subgroups.
• A-G Course Access and Completion:
  o Total Grads with UC/CSU Required Courses: 31%.
  o The total for students in UC/CSU Required Courses is: 28%.
• The District will meet/exceed all AMAO Targets under Title III.
• The Reclassification Rate Reclassification rate will increase from 11.8% to 15%.
• Advanced Placement: % of Total AP Student with Scores 3+ will increase from 70.4% to 75%.
• EAP Results: % of Total Students passing the EAP will increase from 29% increase of 34%.

Priority 7 – Course Access:
• Pacing Guides aligned to CCSS will be implemented in 100% of K-12 District classrooms for ELA and Math.
• 100% of all Pacing Guides will articulate scaffolds and supports for EL students to gain academic content knowledge and gain language proficiency.
• Benchmark assessments will be administered in 100% of ELA and Math classrooms.
• Total Grads with UC/CSU Required Courses: 31%
• The total for students in UC/CSU Required Courses is: 28%
• Advanced Placement: % of Total AP Student with Scores 3+ will increase from 70.4% to 75%
• Implement Inclusion Model for 50% of District students receiving Resource Specialist Services

Benchmark assessments were administered in 100% of ELA and Math classrooms.

An NGSS implementation team is being formed and meetings are being scheduled for the 2016-2017 school year. All other state board adopted standards are fully implemented.

Priority 4 - Pupil Achievement:
Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient. (See Appendix A)

A-G Course Access and Completion:
Total Grads with UC/CSU Required Courses: 27.92%
The total for students in UC/CSU Required Courses is: 32%
The District will meet/exceed all AMAO Targets under Title III.
EL Reclassification Rate 8.43%
Advanced Placement: % of Total AP Student with Scores 3+ is 71.6%.
EAP Results: % of Total Students passing the EAP is 16%.

Priority 7 - Course Access:

- 100% of students have access to broad course of study that includes all of the subject areas described in Section 51210.
- 100% of students have access to broad course of study that includes all of the subject areas described in Section 51220 (a).
- The total for students in UC/CSU Required Courses is: 32%.
- Programs and services are developed and provided to 100%.
- APEX classes are offered to target unduplicated students to close the achievement gap.
- Implement Inclusion Model for 65% of District students receiving Resource Specialist Services.
- 100% of EL Students are enrolled in ELD courses.

LCAP Year: 2015-16

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

15/16 1.1. Provide highly qualified teachers; ensure teachers not highly qualified acquire necessary authorizations and/or certifications.	**Anticipated Cost:** $18,546,304 **Funding Source:** Base: $10,560,533 EPA: $4,825,510 Special Education: $3,159,761 Title II: $500	Overall, TUSD has provided the school sites with highly qualified teachers and assisted teachers who are not qualified in becoming certified.	**Estimated Expense:** $18,374,001 **Funding Source:** Base: $10,397,961 EPA: $4,867,966 Special Education: $3,108,074 Title II: $0 **Expenditure Type:** Base: Certificated Salaries $7,530,837 Employee Benefits $2,867,124 EPA: Certificated Salaries $3,535,144 Employee Benefits $1,332,821 Special Education: Certificated Salaries $2,212,750 Employee Benefits $895,324
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 1.2. Implement pacing guides, administer benchmarks in core subjects a minimum of 3 times per year, and conduct data analysis after each benchmark to monitor academic student achievement for all students, create a feedback loop for updating and revising pacing guides and benchmarks based on data analysis.	**Anticipated Cost:** $46,682 **Funding Source:** Title II	TUSD has implemented pacing guides, administered benchmarks in core subjects, and conducted data analysis on these benchmarks.	**Estimated Expense:** $34,212 **Funding Source:** Title II **Expenditure Type:** Certificated Salaries $29,800 Employee Benefits $4,412
Scope of service:	LEA-wide		Scope of service:	LEA-wide	

✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 1.3. Chief Administrator, C.I. & Tech. will develop protocols and process for District-wide data analysis and PLCs. Review achievement data following each benchmark, disaggregated by subgroup, at a district level, and support PLCs at the site level in all grades and departments. Contract with Pivot Learning Partners to provide district and site support in PLCs, data analysis, and targeted actions plans for subgroups.	**Anticipated Cost:** $45,830 **Funding Source:** Base Paid out of Title I $12,000 SupplementalPivot Principal ½ plus and 15.63% of Chief Admin CI & Tech $33,830		TUSD has started developing processes and protocols, but these are not yet completed. A common tool would be useful.	**Estimated Expense:** $22,586 **Funding Source:** Base Paid out of Title I SupplementalPivot Principal ½ plus and 15.63% of Chief Admin CI & Tech $22,586 **Expenditure Type:** Supplemental: Certificated Salaries $17,585 Employee Benefits $5,001	
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth __ Redesignated fluent English proficient ✓Other Subgroups:(Specify) At Risk			__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth __Redesignated fluent English proficient ✓Other Subgroups:(Specify)_____		
15/16 1.4. Continue to fund Student Study Team Positions at all elementary sites. At the Middle and High school level, Student Study Teams will be coordinated by site administrators.	**Anticipated Cost:** $48,731 **Funding Source:** Supplemental		TUSD has employed Learning Directors at each elementary site to assist in this goal for the 2016/2017 school year. These positions were funded from Title I.	**Estimated Expense:** $49,270 **Funding Source:** Supplemental **Expenditure Type:** Supplemental: Certificated Salaries $38,651 Employee Benefits $10,619	
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓Other Subgroups:(Specify) At Risk			__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth ✓Redesignated fluent English proficient ✓Other Subgroups: At Risk		

15/16 1.5. Provide an intervention reading teacher at each elementary school.		**Anticipated Cost:** $286,720 **Funding Source:** Supplemental	TUSD has provided an intervention reading teacher at each elementary site.		**Estimated Expense:** $295,169 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $216,334 Employee Benefits $78,835
Scope of service:	Elementary		Scope of service:	Elementary	
__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 1.6. Provide high quality staff development in best practices to support instruction in common core standards.		**Anticipated Cost:** $96,000 **Funding Source:** The savings from moving Janice to year three-PI – Rick Morris	TUSD conducted one preservice professional development day and 15 professional development opportunities during the school year. TUSD conducted needs assessments for professional development through the Math & ELA ILT team. The team will be utilizing the trainer of trainers model for the 2016-2017 school year.		**Estimated Cost:** $17,672 **Funding Source:** The savings from moving Janice to year three-PI – Rick Morris **Expenditure Type:** Certificated Salaries $13,186 Classified Salaries $184 Employee Benefits $1991 Services & Other Operating Expenses $2,311
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 1.7. Provide professional development in equitable classroom practices and utilize Classroom Walkthroughs as a means to provide consistent feedback to teachers by teachers and administration.		**Anticipated Cost:** $49,300 **Funding Source:** One-time funds for Pivot (Used Title I)	TUSD needs a more widespread professional development to create a more equitable classroom. Classroom walkthroughs were completed throughout the 2015-2016 school year. Professional development is being planned for the 2016-2017 school year to address specific needs identified by the administrative cabinet.		**Estimated Cost:** $0 **Funding Source:** One-time funds for Pivot (Used Title I)
Scope of service:	LEA-wide		Scope of service:	LEA-wide	

__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓Other Subgroups:(Specify) At Risk		__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth ✓Redesignated fluent English proficient ✓Other Subgroups: At Risk	
15/16 1.8. Form an adoption committee, provide professional development in the ELA-ELD state framework, and adopt Standards-based materials in English-Language Arts and English Language Development. Identify essential standards, and create new pacing guides and benchmarks.	**Anticipated Expense:** $500,000 **Funding Source:** One-Time Money, then assigned reserve	An adoption committee was formed, offered professional development, and assisted in creating an ELA/ELD curriculum.	**Estimated Expense:** $669,947 **Funding Source:** One-Time Money, then assigned reserve **Expenditure type:** Books & Supplies $669,947
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 1.9. Reorganize the curriculum department to support the implementation of Common Core and build capacity within the district to support new curriculum adoptions, develop interventions, and increase student achievement.	**Anticipated Expense:** $33,123 **Funding Source:** Supplemental	The addition of a Coordinator of Instruction & Technology was added to provide professional development and to support the adoption of new Math and ELA materials.	**Estimated Expense:** $33,684 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $25,306 Employee Benefits $8,378
Scope of service: LEA-wide		Scope of service: LEA-wide	
__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓Other Subgroups:(Specify) At Risk		__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth ✓Redesignated fluent English proficient ✓Other Subgroups:(Specify)_____	
15/16 1.10. Utilize the district TOSA support teachers in delivering the Common Core State Standards in the area of ELA/ELD and math.	**Anticipated Expense:** $100,871 **Funding Source:** Title II $60,523 Supplemental $40,348	TOSA supported teachers with implementation, pacing guides, and assessments.	**Estimated Expense:** $91,071 **Funding Source:** Title II $60,523 Supplemental $40,348 **Expenditure Type:** Title II: Certificated Salaries $39,531 Employee Benefits: 15,108

					Supplemental Certificated Salaries $26,355 Employee Benefits $10,077
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 1.11. Use library system to barcode all teacher and student materials. Increase library staffing to full time positions, and increase library hours for student access. Increase number of library books per students at all sites. Restore the subscription to World Book Online and provide training to all staff.		**Anticipated Expense:** $112,048 **Funding Source:** Base $71,566 Supplemental $40,482	TUSD is currently utilizing a barcoding system for all curriculum and teacher materials.		**Estimated Expense:** $112,884 **Funding Source:** Base $71,566 Supplemental $40,482 **Expenditure Type:** Base Classified Salaries $6,000 Employee Benefits $1496 Books & Supplies $48,892 Services & Other Operating Expenses $15,172 Supplemental: Certificated Salaries $30,513 Employee Benefits $10,805
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓Other Subgroups:(Specify) At Risk			__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth ✓Redesignated fluent English proficient ✓Other Subgroups: At Risk		
15/16 1.12. Provide RTI 1st grade paraprofessionals during small group instruction and provide them with high quality professional development in early literacy instructional strategies and assessments.		**Anticipated Cost:** $105,521 **Funding Source:** Supplemental	Small group instruction for RTI paraprofessionals is currently being done.		**Estimated Expense:** $75,925 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $63,429 Employee Benefits $12,496
Scope of service:	Elementary		Scope of service:	Elementary	

__All OR: ✔ Low Income pupils ✔ English Learners ✔ Foster Youth ✔ Redesignated fluent English proficient ✔Other Subgroups:(Specify) At Risk		__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups: At Risk		
15/16 1.13. Provide RTI instructional paraprofessionals in the 2nd and 3rd grades and a part-time program specialist to act as the intervention coach.	**Anticipated Cost:** $78,832 **Funding Source:** Supplemental	RTI paraprofessionals were provided. RTI teachers identified professional development needs and professional development is being planned for the 2016-2017 school year.		**Estimated Expense:** $52,935 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $17,086 Classified Salaries $25,722 Employee Benefits $10,127
Scope of service:	Elementary		Scope of service:	Elementary	
__All OR: ✔ Low Income pupils ✔ English Learners ✔ Foster Youth ✔ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 1.14. Provide ELA and math intervention at the middle and high school during the school day.	**Anticipated Cost:** $74,018 **Funding Source:** Supplemental	ELA and Math interventions were provided at THS, MHS, and JMS. Sections of APEX and credit recovery were implemented during the regular school day. Implementation of these interventions resulted in 42 THS students remaining at THS instead of moving to MHS for credit recovery. At JMS 20 additional students were able to meet promotion requirements due to the implementation of these interventions.		**Estimated Expense:** $542,483 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $386,050 Employee Benefits $156,433
Scope of service:	Other (Secondary)		Scope of service:	Other (Secondary)	
__All OR: ✔ Low Income pupils ✔ English Learners ✔ Foster Youth ✔ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

15/16 1.15. Continue to assess technology needs and develop a district wide plan for base services, on-going replacement, and expansion of new technology. Provide a computer lab attendant in each elementary school lab and provide them with professional development and software for RTI. If funding allows, provide two computer labs at each elementary school.	**Anticipated Cost:** $182,600 **Funding Source:** Base $142,000 Supplemental $40,600	TUSD has continued to assess technology needs and has developed a district wide plan for base services. We still need to finalize development for RTI support software. In addition, a technology survey was provided to parents, students, and staff. Information from the surveys are being utilized to plan software purchases and professional development for the 2016-2017 school year.	**Estimated Expense:** $185,215 **Funding Source:** Base $140,736 Supplemental $44,479 **Expenditure Type:** Base: Books & Supplies $140,736 Supplemental: Classified Salaries $35,721 Employee Benefits $8,758
Scope of service: Other (Secondary)		Scope of service: Other (Secondary)	
__All OR: ✔ Low Income pupils ✔ English Learners ✔ Foster Youth ✔ Redesignated fluent English proficient ✔Other Subgroups: Other Secondary		__ALL OR: ✔Low Income pupils ✔ English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups: Other Secondary	
15/16 1.16. Mobilize Teacher Tech Mentors to provide high quality professional development in instructional technologies on different computer applications and support training in digital citizenship and 21st Century skills for all stakeholders.	**Anticipated Cost:** $5,614 **Funding Source:** Title II, Part A	TUSD has mobilized teacher tech mentors but teachers are still in need of more time with these mentors to develop and support professional development for 21st century technology skills.	**Estimated Expense:** $5,730 **Funding Source:** Title II, Part A **Expenditure Type:** Certificated Salaries $4,992 Employee Benefits $738
Scope of service: LEA-wide		Scope of service: LEA-wide	
✔ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 1.17. Provide tutoring before/after school for all schools. Consider providing bussing for before/after school tutoring times. Provide an online program for assessing and targeting the needs of the tutoring students.	**Anticipated Cost:** $45,100 **Funding Source:** Base $9,500 Supplemental $35,600	A tutoring program was created for all schools. We are still in need of an online program for assessing and targeting the needs of the tutoring students.	**Estimated Expense:** $58,667 **Funding Source:** Base $4,028 Supplemental $54,639 **Expenditure Type:** Base: Services & Other Operating Expenses $4,028

					Supplemental: Certificated Salaries $39,531 Employee Benefits $15,108
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓All OR: __Low Income pupils __English Learners __ Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 1.18. Expand Home Based Independent Study Program to offer A-G requirements, community outreach, and enrichment programs; evaluate effectiveness of effort. Increase staffing to include one administrator/TOSA and one clerical position. Consider increase of counseling staff to meet academic counseling need. Continue contract with APEX computer online subscription.		**Anticipated Cost:** $155,346 **Funding Source:** Base	Home Based Independent Learning (TILA) was expanded to include 86 students, an increase of 54 students over the 2014-2015 school year. TILA graduated 23 seniors for graduation rate of 100%. Secondary courses at TILA meet A-G requirements.		**Estimated Expense:** $112,429 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $36,916 Classified Salaries $29,529 Employee Benefits $33,484 Services & Other Operating Expenses $12,500
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 1.19. Evaluate summer school course offerings and outcomes. Consider acceleration model, frontloading next year essential standards to better prepare students for the content and rigor of CCSS. Maintain credit recovery model as needed.		**Anticipated Cost:** $157,500 **Funding Source:** Base $50,000 Title I $36,700 Special Education $70,800	Credit retrieval and acceleration model for grades 9-12 were implemented with four sections.		**Estimated Expense:** $154,634 **Funding Source:** Base $70,192 Title I $14,250 Special Education $70,192 **Expenditure Type:** Base: Certificated Salaries $22,300 Classified Salaries $19,300 Employee Benefits $7,557 Books & Supplies $400 Title I:

					Certificated Salaries $32,000 Employee Benefits $4,737 Special Education: Certificated Salaries $30,863 Classified Salaries $27,348 Employee Benefits $10,556 Books & Supplies $366 Services & Other Operating Expenses $1,059
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth ✓Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The following changes have been made for the 2016-2017 school year: • Additional professional development needs have been identified by the Math & ELA ILT team and will be scheduled for the 2016-2017 school year. • Additional staff, TOSAs, and Learning Directors will be added to support teacher instruction and implementation of CCSS standards. This is an important goal for the district and is ongoing based on feedback from stakeholders.				

			Related State and/or Local Priorities:
Original GOAL from prior year LCAP:	- 2) All English Learners will show annual progress towards attaining English language proficiency in the four domains of reading, writing, speaking, and listening as measured by Title III AMAOs.		1__ 2__ 3__ 4 ✔5__ 6__ 7__ 8__
			COE only: 9__ 10__
			Local : Specify _____
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	English Learners	
Expected Annual Measurable Outcomes:	Priority 4 - Pupil Achievement: • Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient:	Actual Annual Measurable Outcomes:	We have a lot of work to do in Goal 2. We met action step 2.7, but all other action steps need to be worked on. We do not have the elements in place, so the goals were suspended mid-year and will be carried over to next school year.

% students scoring proficient	ELA	Math	History/Social Studies	Science
All Students	63% to 68%	60% to 65%	65% to 70%	65 to 70%
EL	34% to 41%	36% to 43%	15% to 24%	29% to 37%
RFEP	61% to 66%	53% to 58%	49% to 55%	66% to 71%
SED	49% to 55%	47% to 53%	48% to 54%	59% to 64%
Foster Youth	55% to 60%	28% to 36%	38% to 45%	43% to 49%
Pupils w/ Disabilities	36% to 43%	40% to 46%	21% to 29%	43% to 49%
African-American	59% to 64%	57% to 62%	63% to 68%	81% to 86%
Asian	79 to 84%	84% to 89%	85% to 90%	65% to 70%
Hispanic	48% to 53%	46% to 52%	43% to 49%	57% to 62%
White	70% to 75%	65% to 70%	65% to 70%	80% to 85%
Two/more Races	61% to 66%	57% to 62%	62% to 67%	90% to 94%

Schools and District will meet/exceed API for all students and subgroups.

- A-G Course Access and Completion:
  - o Total Grads with UC/CSU Required Courses: 31%
  - o The total for students in UC/CSU Required Courses is: 28%
- The District will meet/exceed all AMAO Targets under Title III
- The Reclassification Rate Reclassification rate will increase from 11.8% to 15%
- Advanced Placement: % of Total AP Student with Scores 3+ will increase from 70.4% to 75%
- EAP Results: % of Total Students passing the EAP will increase from 29% increase of 34%

Priority 4 - Pupil Achievement:
Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient. (See Appendix A)
A-G Course Access and Completion:
Total Grads with UC/CSU Required Courses: 27.92%
The total for students in UC/CSU Required Courses is: 32%
The District will meet/exceed all AMAO Targets under Title III.
EL Reclassification Rate 8.43%
Advanced Placement: % of Total AP Student with Scores 3+ is 71.6%.
EAP Results: % of Total Students passing the EAP is 16%.

LCAP Year: 2015-16

Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
15/16 2.1. Form a subcommittee identify essential standards, and create new pacing guides and benchmarks for designated and integrated ELD. Identify curricular gaps in ELD and adopt supplemental materials if needed.		**Anticipated Cost:** $32,144 **Funding Source:** Title III	This committee was formed and materials were selected that had an emphasis on integrated and designated ELD.	**Estimated Expense:** $1,150 **Funding Source:** Title III **Expenditure Type:** Certificated Salaries $1,000 Employee Benefits $150
Scope of service:	LEA-wide		Scope of service:	LEA-wide
__All OR: __ Low Income pupils ✔ English Learners __ Foster Youth _ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils ✔English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 2.2. Ensure all EL students are scheduled for designated ELD instruction. Utilize Classroom Walkthroughs as a means to provide consistent feedback to teachers by teachers and administration		**Anticipated Cost:** $57,600 **Funding Source:** Title III $13,500 Supplemental $44,100	Classroom walkthroughs & feedback have been more consistent and all ELs have been placed in a designated ELD period.	**Estimated Expense:** $58,647 **Funding Source:** Title III $13,682 Supplemental $44,965

during designated ELD. Provide follow up coaching and support as needed.					**Expenditure Type:** Title III: Certificated Salaries $10,280 Employee Benefits $3,402 Supplemental: Certificated Salaries $34,001 Employee Benefits $10,964
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth _ Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils ✓English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 2.3. Middle School and High School Counselors will provide targeted counseling for English learners and Long Term ELs to ensure they are meeting academic requirements and working toward English language proficiency.		**Anticipated Cost:** $28,264 **Funding Source:** Supplemental	Targeted counseling occurred at the middle school by counselor. At THS and MHS targeted counseling occurred with site administration. In addition, Administrative Cabinet has identified professional development opportunities for counseling staff at the secondary level.		**Estimated Expense:** $28,850 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $21,215 Employee Benefits $7,635
Scope of service:	Other (Secondary)		Scope of service:	Other (Secondary)	
__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils ✓English Learners __Foster Youth ✓Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 2.4. Provide a Bilingual Paraprofessional for the High School counseling office to provide increased communication and collaboration with parents and students, resulting in more frequent monitoring of student achievement.		**Anticipated Cost:** $50,130 **Funding Source:** Supplemental	Translation services have been provided by district personnel. Additional staff is needed at THS.		**Estimated Expense:** $51,518 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $41,557 Employee Benefits $9,961
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__All OR: __ Low Income pupils ✓ English Learners			__ALL OR: __Low Income pupils ✓English Learners		

__ Foster Youth ✓ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Foster Youth ✓Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 2.5. Provide English Learner (EL) bilingual paraprofessionals to support English Learners (EL) students in core curricular areas and provide translation services for meetings and conferences.	**Anticipated Cost:** $97,627 **Funding Source:** Supplemental	Bilingual paraprofessionals were provided at all school sites to assist students in core curricular areas. In addition, district personnel was provided for translation services for meetings and conferences.	**Estimated Expense:** $95,773 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $77,625 Employee Benefits $18,098 Services & Other Operating Expenses $50
Scope of service: LEA-wide		Scope of service: LEA-wide	
__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils ✓English Learners __Foster Youth ✓Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 2.6. Provide high quality English Language Development (ELD) professional development to teachers and paraprofessionals providing ELD services and core content services.	**Anticipated Cost:** $93,229 **Funding Source:** Title I	The ELA/ELD ILT team identified needs and the team is in the process of scheduling appropriate professional development for the 2016-2017 school year.	**Estimated Expense:** $96,044 **Funding Source:** Title I **Expenditure Type:** Certificated Salaries $2,305 Employee Benefits $248 Books & Supplies $116 Services & Other Operating Expenses $93,757
Scope of service: LEA-wide		Scope of service: LEA-wide	
__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils ✓English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 2.7. Administer ADEPT assessments to all English Learner (EL) students in the fall and any new enrollees upon registration. Evaluate ADEPT assessment administration, and include ADEPT assessments in the district assessment plan and pacing guides.	**Anticipated Cost:** $17,220 **Funding Source:** Supplemental	CELDT assessments were administered to all English Learner (EL) students in the fall and any new enrollees upon registration. ADEPT assessment administration was evaluated and ADEPT assessments were included in the district assessment plan and pacing guides.	**Estimated Expense:** $12,905 **Funding Source:** Supplemental **Expenditure Type:** Classified Salaries $10,369 Employee Benefits $2,536
Scope of service: LEA-wide		Scope of service: LEA-wide	

__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils ✓English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 2.8. District and site administrators, along with teachers will conduct a PLC around the progress of English Learner students in attaining English Language Proficiency, utilizing the results from CELDT, ADEPT, and state and/or district assessments.		Still need District and site administrators, along with teachers to conduct a PLC around the progress of English Learner students in attaining English Language Proficiency, utilizing the results from CELDT, ADEPT, and state and/or district assessments. Needs have been identified for professional development and are in the process of being scheduled for the 2016-2017 school year.	
Scope of service:	LEA-wide	Scope of service:	LEA-wide	
__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils ✓English Learners __Foster Youth ✓Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 2.9. The Coordinator of Instructional Services & Technology will provide professional development and instructional support in meeting the needs of the English Learner (EL) and the Long Term English Learner (LTEL) students during designated and integrated ELD.	**Anticipated Cost:** $5,176 **Funding Source:** Supplemental	Still need the Coordinator of Instructional Services & Technology to provide professional development and instructional support in meeting the needs of the English Learner (EL) and the Long Term English Learner (LTEL) students during designated and integrated ELD.	**Estimated Cost:** $5,261 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $3,954 Employee Benefits $1,307
Scope of service:	LEA-wide	Scope of service:	LEA-wide	
__All OR: __ Low Income pupils ✓ English Learners __ Foster Youth ✓ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils ✓English Learners __Foster Youth ✓Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The following changes have been made for the 2016-2017 school year: • Increase professional development to focus on designated and integrated ELD. • Provide TOSAs and Learning Director positions to increase support, and modeling the implementation of CCSS, ELA/ELD standards. • In addition, increase paraprofessional to assist in providing additional parent and student support. This is an important goal for the district and improvements are ongoing based on stakeholder input. The district has observed an increase in the number of translations and in parent conferences particularly in grades 6-8.

Original GOAL from prior year LCAP:	- 3) Our district will increase the number of our students graduating college and career ready to 91% district wide; 97% at THS; and 70% at Monroe; equipped with the knowledge and skills they need to be successful in the 21st century with 40% or our students completing their A-G requirements and 78% of our students completing CTE courses.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 ✓ 5 ✓ 6__ 7 ✓ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	**Priority 4 - Pupil Achievement:** • Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient:	Actual Annual Measurable Outcomes:	Students in danger of not graduating are identified, counseled by the VP, and a letter is sent home to the parents.

Expected Annual Measurable Outcomes:

Priority 4 - Pupil Achievement:

• Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient:

% students scoring proficient	ELA	Math	History/Social Studies	Science
All Students	63% to 68%	60% to 65%	65% to 70%	65 to 70%
EL	34% to 41%	36% to 43%	15% to 24%	29% to 37%
RFEP	61% to 66%	53% to 58%	49% to 55%	66% to 71%
SED	49% to 55%	47% to 53%	48% to 54%	59% to 64%
Foster Youth	55% to 60%	28% to 36%	38% to 45%	43% to 49%
Pupils w/ Disabilities	36% to 43%	40% to 46%	21% to 29%	43% to 49%
African-American	59% to 64%	57 % to 62%	63% to 68%	81% to 86%
Asian	79 to 84%	84% to 89%	85% to 90%	65% to 70%
Hispanic	48% to 53%	46% to 52%	43% to 49%	57% to 62%
White	70% to 75%	65% to 70%	65% to 70%	80% to 85%
Two/more Races	61% to 66%	57% to 62%	62% to 67%	90% to 94%

Schools and District will meet/exceed API for all students and subgroups

• **A-G Course Access and Completion:**
  o Total Grads with UC/CSU Required Courses: 31%
  o The total for students in UC/CSU Required Courses is: 28%
• The District will meet/exceed all AMAO Targets under Title III
• The Reclassification Rate Reclassification rate will increase from 11.8% to 15%
• Advanced Placement: % of Total AP Student with Scores 3+ will increase from 70.4% to 75%
• EAP Results: % of Total Students passing the EAP will increase from 29% increase of 34%

Priority 5 - Pupil Engagement:
• School Attendance Rate will increase to 95% at the District Level
  CV - 93.94% to 95%
  GH – 94.66% to 95%
  Tompkins – 94.81% to 95%
  JMS – 93.65% to 95%
  THS – 93.57% to 95%
  Monroe – 87.96% to 89%
• Chronic Absenteeism Rate
  THS 14%
  JMS 24%

Actual Annual Measurable Outcomes:

Students in danger of not graduating are identified, counseled by the VP, and a letter is sent home to the parents.

Priority 4 - Pupil Achievement:
Students will show continual academic progress in reaching proficiency, evidenced by the following percentage of students scoring proficient. (See Appendix A)
A-G Course Access and Completion:
Total Grads with UC/CSU Required Courses: 27.92%
The total for students in UC/CSU Required Courses is: 32%
The District will meet/exceed all AMAO Targets under Title III.
EL Reclassification Rate 8.43%
Advanced Placement: % of Total AP Student with Scores 3+ is 71.6%.
EAP Results: % of Total Students passing the EAP is 16%.

Priority 5 - Pupil Engagement:
School Attendance Rate will increase to 95.5% at the District Level
CV - 94.79%
GH – 95.30%
Tompkins – 94.86%
JMS – 95.28%
THS – 94.65%
Monroe – 88.15%

Chronic Absenteeism Rate
THS 17.70%
JMS 13.33%
CV 11.98%
GH 10.38%
Tompkins 13.31%
Middle School Dropout Rate – Dropout rate of 11 students
High School Dropout Rate
THS - Dropout rate of 10 students
MHS – Dropout rate of 44 students

(Please see Appendix C)

CV 20%
GH 14%
Tompkins 16%
- Middle School Dropout Rate – Maintain drop out rate of 1 student or decrease to 0 students
- High School Dropout Rate
    THS - Decrease to 15 students
    MHS – Decrease to 15 students

Graduation Rates - % Students	District	THS	Monroe
All Students	90%	96%	66%
EL	35%	100%	65%
SED	96%	90%	99%
Foster Youth	100%	100%	100%
Pupils w/ Disabilities	76%	85%	48%
African-American	100%	100%	100%
Asian	100%	100%	100%
Hispanic	94%	98%	67%
White	96%	99%	74%
Two/more Races	100%	100%	100%

Priority 7 - Course Access:
- Pacing Guides aligned to CCSS will be implemented in 100% of K-12 District classrooms for ELA and Math.
- 100% of all Pacing Guides will articulate scaffolds and supports for EL students to gain academic content knowledge and gain language proficiency.
- Benchmark assessments will be administered in 100% of ELA and Math classrooms.
- Total Grads with UC/CSU Required Courses: 31%
- The total for students in UC/CSU Required Courses is: 28%
- Advanced Placement: % of Total AP Student with Scores 3+ will increase from 70.4% to 75%
- Implement Inclusion Model for 50% of District students receiving Resource Specialist Services

Priority 7 - Course Access:

- 100% of students have access to broad course of study that includes all of the subject areas described in Section 51210.
- 100% of students have access to broad course of study that includes all of the subject areas described in Section 51220 (a).
- The total for students in UC/CSU Required Courses is: 32%.
- Programs and services are developed and provided to 100%.
- APEX classes are offered to target unduplicated students to close the achievement gap.
- Implement Inclusion Model for 65% of District students receiving Resource Specialist Services.
- 100% of EL Students are enrolled in ELD courses.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
15/16 3.1. Provide access for students and parents to the THS Career Center, which would provide resources for college and career planning. Topics for parent education may include: career pathways, career fairs, college and career plans/field trips.	**Anticipated Cost:** $42,617 **Funding Source:** Base	This action has been implemented and the district has seen an increase in the number of parents attending FAFSA and college and career days.	**Estimated Expense:** $42,145 **Funding Source:** Base **Expenditure Type:** Classified Salaries $23,083

					Employee Benefits $19,062
Scope of service:	Other (Secondary)		Scope of service:	Other (Secondary)	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 3.2. Increase A-G course offerings, including both THS and HBIS, and increase California Technical Education (CTE) pathways and dual enrollment opportunities at THS.		**Anticipated Cost:** $13,971 **Funding Source:** Supplemental	This action has occurred and we have seen an increase in the number of students completing A-G requirements. The district has increased the number of CTE courses and Dual Enrollment opportunities.		**Estimated Expense:** $14,449 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $11,251 Employee Benefits $3,198
Scope of service:	Other (Secondary)		Scope of service:	Other (Secondary)	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 3.3. CTE program specialist will coordinate, recruit/retain participants, and lead the California Technical Education (CTE) Advisory Committee.		**Anticipated Cost:** $9,936 **Funding Source:** CCPT	Our CTE Advisory Committee is known as T-PACTS (Technology Partners Actively Creating Transactions for Students).		**Estimated Expense:** $9,935 **Funding Source:** CCPT **Expenditure Type:** Classified Salaries $5,369 Employee Benefits $4,566
Scope of service:	Other (Secondary)		Scope of service:	Other (Secondary)	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 3.4. Middle school and high school counselors will provide targeted counseling for at-risk students with focus on decreasing drop-out rate and increasing graduation rate.		**Anticipated Cost:** $225,175 **Funding Source:** Supplemental	Specialized targeted counseling occurs when students notify counselors of their need for specialized services. A restructuring plan for the 2016-2017 school year will include more targeted counseling to assist students assigned to Alternative to Academic Suspension.		**Estimated Expense:** $230,246 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $172,603 Employee Benefits $57,643

Scope of service:	Other (Secondary)		Scope of service:	Other (Secondary)	
✓All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The following changes have been made for the 2016-2017 school year: • Increasing staffing by .5 FTE at our Independent Learning Academy to increase options for A-G completion. • We have funded summer school to promote A-G credit retrieval and acceleration. • In addition, we have increased credit retrieval and A-G options at MHS through the APEX program. • By implementing APEX at THS we were able to keep 42 more students from transferring due to needing credit retrieval Based on stakeholder and administrative evaluation, we will be combining Goal 6 and Goal 3.				

Original GOAL from prior year LCAP:	- 4) The district will provide a safe and positive learning environment for all students as measured by students feeling safe at school 90% in 5th grade, 68% in 7th grade, and 64% in 9th grade. Suspension rates will decrease to 4% and Expulsion rates to .15%. The attendance rates will increase to 97%; chronic absenteeism will decrease to 14% and truancy to 20% as measured by the discipline and attendance data in our Student Information System and survey data.	Related State and/or Local Priorities: 1 ✓ 2__ 3__ 4__ 5 ✓ 6 ✓ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Priority 1 – Basic Services:
	• Instructional materials: 100% compliance on Williams
	• FIT: Good/exemplary ratings all schools
	• HQT/Teacher rate 95 %, Teacher Misassignments: 0
	
	Priority 5 - Pupil Engagement:
	• School Attendance Rate will increase to 95% at the District Level
	  o CV - 93.94% to 95%
	  o GH – 94.66% to 95%
	  o Tompkins – 94.81% to 95%
	  o JMS – 93.65% to 95%
	  o THS – 93.57% to 95%
	  o Monroe – 87.96% to 89%
	
	• Chronic Absenteeism Rate
	  o THS 14%
	  o JMS 24%
	  o CV 20%
	  o GH 14%
	  o Tompkins 16%
		Actual Annual Measurable Outcomes:	In providing students to be educated in a safe and positive learning environment TUSD fully or partially met 12 of 12 actions.
			
			Action 4.8 was omitted due to actions and advisement of the LCAP Advisory Committee.
			
			In regards to the partially met actions:
			4.2: Safe School Ambassadors needs to be fully implemented at not only at Tehachapi High, but also at Monroe High.
			4.9: Cameras have been installed on half of the bus, but not the school sites due to funding issues.
			4.10: In school counselor position was created in 2014-2015 and counselor left at end of school year. Newly hired counselor was hired late in the first quarter, and was reassigned to the high school for 2 months in 2016. Additional funding and strategies need to be improved to help retain the ISS counselor each year.
			
			Priority 1 – Basic Services:
			Instructional materials: 100% compliance on Williams
			FIT: Good/exemplary ratings all schools

• Middle School Dropout Rate – Maintain drop out rate of 1 student or decrease to 0 students
• High School Dropout Rate
   o THS - Decrease to 15 students
   o MHS – Decrease to 15 students
 	
Priority 6 - School Climate:
• Students will report higher level of feeling safe at school: 86% in 5th grade, 64% in 7th grade, and 60% in 9th grade.
• Suspension rates will decrease to 4.5%.
• Expulsion rate will decrease to 2.2%
	Fully Credentialed Teachers 95%, Teacher Misassignments: 0
	
	Priority 5 – Pupil Engagement:
	School Attendance Rate will increase to 95% at the District Level
	CV - 94.79%
	GH – 95.30%
	Tompkins – 94.86%
	JMS – 95.28%
	THS – 94.65%
	Monroe – 88.15%
	
	Chronic Absenteeism Rate
	THS 17.70%
	JMS 13.33%
	CV 11.98%
	GH 10.38%
	Tompkins 13.31%
	
	Middle School Dropout Rate – Dropout rate of 11 students
	High School Dropout Rate
	THS - Dropout rate of 10 students
	MHS – Dropout rate of 44 students
	
	Priority 6 – School Climate:
	Results of other local measures, including surveys of pupils, parents, and staff on sense of safety and school connectedness. 73% 5th graders, 58% 7th graders and 62% 9th graders reported feeling safe at school.
	
	Suspension rates for 2014-2015 was 5.31% (2015-2016 data pending).
	Expulsion rate for 2014-2015 was 0.23% (2015-2016 data pending)

LCAP Year: 2015-16			

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
15/16 4.1. Implement PBIS (Positive Behavior Interventions and Supports) at all sites, and train all administrators in Restorative Justice.	**Anticipated Cost:** $30,590 **Funding Source:** Supplemental	PBIS (Positive Behavior Interventions and Supports) were implemented at all sites, and all administrators were trained in Restorative practices.	**Estimated Expense:** $31,430 **Funding Source:** Supplemental **Expenditure Type:**

					Certificated Salaries $24,335 Employee Benefits $7,095
Scope of service:	LEA-wide		**Scope of service:**	LEA-wide	
__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: Hispanic or Latino, Students with Disability			✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 4.2. Continue to implement the Safe School Ambassadors (SSA) program at high school and middle school, increasing the number of trained staff, and providing elementary school assemblies/workshops.	**Anticipated Cost:** $36,264 **Funding Source:** Base $10,000 Supplemental $26,264		Safe School Ambassadors (SSA) was implemented at the high school with one trained staff member. Implementation has begun at the middle and elementary sites.		**Estimated Expense:** $37,050 **Funding Source:** Base $10,000 Supplemental $26,264 **Expenditure Type:** Base: Certificated Salaries $270 Employee Benefits $40 Books & Supplies $5,423 Services & Other Operating Expenses $4,267 Supplemental: Certificated Salaries: $20,660 Employee Benefits: $6,390
Scope of service:	LEA-wide		**Scope of service:**	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 4.3. Continue providing THS "Warrior" Crew orientation for all incoming Freshmen.	**Anticipated Cost:** $1,500 **Funding Source:** Base		THS "Warrior" Crew orientation for all incoming Freshmen was fully implemented beginning with 8th grade spring visitation & 1st week of school.		-
Scope of service:	Other (Secondary)		**Scope of service:**	Other (Secondary)	

✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 4.4. Continue to implement Student Listening Circles annually.		**Anticipated Cost:** $6,650 **Funding Source:** Base	Student Listening Circles were implemented at all sites at least once this year.		-
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 4.5. Conduct and review data for the CHKS for students in grades 5-12, staff and parents annually.		**Anticipated Cost:** $800 **Funding Source:** Base	The CHKS was conducted and the data was reviewed for students in grades 5-12, staff, and parents.		-
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 4.6. Review discipline and attendance data monthly to identify priority needs to be addressed and support school sites with developing interventions. Maintain Intervention Specialists at elementary sites.		**Anticipated Cost:** $51,680 **Funding Source:** Supplemental	Discipline and attendance data is reviewed monthly to identify priority needs to be addressed and support school sites with developing interventions. Maintained Intervention Specialist at elementary sites.		**Estimated Expense:** $53,099 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $11,251 Classified Salaries $33,623 Employee Benefits $8,225
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

15/16 4.7. Continue implementation of Safe & Inclusive Schools Curriculum at grades TK-12 and train all new district staff.	**Anticipated Cost:** $1,000 **Funding Source:** Base		Fully implemented Safe & Inclusive Schools Curriculum at grades TK-12 and trained all new district staff.	-
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 4.8. Implement the TUSD Wellness Plan.	No Cost		Implementing the TUSD Wellness plan will be admitted this year at the recommendation of the Advisory committee for the 2016-2017 school year.	No Cost
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 4.9. Continue to evaluate and revise Comprehensive School Site Safety Plans, including maintaining the TUSD Safety Collaborative, updating the Vulnerability Assessment, increasing security cameras on campuses and buses, purchasing of radios and replacements, and providing professional development. Include in Vulnerability Assessment a plan for integrating AEDs.	**Anticipated Cost:** $22,800 **Funding Source:** Supplemental		Continues to be addressed and site safety plans are annually revised. Cameras are currently installed on 1/2 of school buses. Radios are up to date.	**Estimated Expense:** $26,395 **Funding Source:** Supplemental **Expenditure Type:** Services & Other Operating Expenses $26,395
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 4.10. Provide additional staff for increased counseling and psychology services, and continue providing in-school suspension class for middle and high school staffed by a school counselor position.	**Anticipated Cost:** $189,786 **Funding Source:** Supplemental		Providing additional staff for increased counseling and psychology services, and continuing to provide in-school suspension class for middle and high school staffed by a school counselor position is currently being implemented, but in school suspension class is challenging to keep staffed.	**Estimated Expense:** $147,247 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $104,596 Employee Benefits $42,651

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓ Other Subgroups: At Risk			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

15/16 4.11. Continue to network with community agencies through the Safety Collaborative, and make referrals for students and families as needed.	No cost	Referrals are made to local agencies for families in need, at all sites.	No cost
Scope of service: LEA-wide		**Scope of service:** LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 4.12. Continue to fund Teacher-In-Charge administrative coverage at all elementary sites.	**Anticipated Cost:** $6,914 **Funding Source:** Base	Teacher-In-Charge was funded this year, but will be replaced by a Full Time Learning Director for the 2016-2017 school year.	**Estimated Expense:** $6,992 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $6,000 Employee Benefits $992
Scope of service: Elementary		**Scope of service:** Elementary	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 4.13. Continue to maintain current levels of staffing for truancy/security officers, noon supervisors, crossing guards, P.E. paraprofessionals for locker room supervision and Tehachapi Police School Resource Officers. Continue to provide classified "floater" substitutes to ensure appropriate level of supervision at all times.	**Anticipated Cost:** $514,000 **Funding Source:** Base $482,000 Supplemental $32,000	Current levels of staffing for truancy/security officers, noon supervisors, crossing guards, P.E. paraprofessionals for locker room supervision and Tehachapi Police School Resource Officers have been maintained with the exception of reducing the SRO positions down to 1 from the original 2. As well as providing classified "floater" substitutes to ensure appropriate levels of supervision at all times.	**Estimated Expense:** $468,947 **Funding Source:** Base Supplemental **Expenditure Type:** Base: Classified Salaries $348,494 Employee Benefits $84,630 Supplemental: Services & Other Operating Expenses $35,823

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓Other Subgroups: At Risk			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 4.14. Continue to implement Attention to Attendance truancy reduction program, and refer students to SART for chronic absenteeism/truancy. Implement a Saturday School program option for students to recovery truancy status and loss of classroom instructional time due to discipline.	**Anticipated Cost:** $37,396 **Funding Source:** Base		Attention to attendance truancy program was implemented for the 2015-2016 school year. Two professional developments were held at the administrative cabinet meeting. Administrative cabinet identified needs for changes to the program and is in the process of planning changes for the 2016-2017 school year. The district saw an increase in attendance by 1.01% over the 2015-2016 school year.		**Estimated Expense:** $37,396 **Funding Source:** Base **Expenditure Type:** Certificated Salaries $2,000 Employee Benefits $296 Services & Other Operating Expenses $35,100
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The following changes have been made for the 2016-2017 school year: • We have added a Dean position at JMS to work with at risk students to increase attendance and graduation rates. • We will be adding 3 Learning Directors at the elementary sites to implement PBIS and work with students on attendance specifically focusing on 4th and 5th graders in order to address middle school drop outs.			

			Related State and/or Local Priorities:
Original GOAL from prior year LCAP:	- 5) Increase the number and types of opportunities for parents to meaningfully participate in the education of all students, with an emphasis on identified subgroups as measured by a 5% increase on parent response rates and an increase of participation in parent meetings and trainings by 15%.		1__ 2__ 3 ✔4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	Priority 3 – Parent Involvement: 100% of District Schools will hold School Site Council and ELAC a	Actual Annual	With the information we have knowledge of, it doesn't appear that the goals or expenditures have been implemented or completed as written. Parent meetings were scheduled, but no data confirms

	minimum of 5 times per year. The District will hold DELAC a minimum of 5 times per year. The District will hold 1 LCAP meeting at each school site to increase parent input into the LCAP decision-making process. 100% of all District meeting and parent education correspondences will be translated into Spanish. The District will increase the number of Parent Education meetings to 8. Evaluations from Parent Education sessions will average "Satisfactory/Good" or "2.5" on a scale of 1-4. Response rates on parent surveys will increase by 5%. Attendance at meetings and website response rates will be measured and increase by 5%. Parent attendance at Special Education BRIDGES meetings will be monitored and baseline established.	Measurable Outcomes:	outcomes or progress. The technology department has conducted one-on-one trainings as needed in Aeries for staff, but not for stakeholders. Budget estimated actuals indicate that goal 5.5 exceeded the 15-16 budgeted amount.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures
15/16 5.1. Maintain existing parent advisory, decision-making, and booster/PTO organizations. Develop a Parent University to engage and educate parents at all levels in meaningful ways. The district will calendar eight meeting dates, and topic will include social, emotional, physical, and educational needs, as well as using Aeries for monitoring student work and achievement.	**Anticipated Cost:** $5,000 **Funding Source:** Base	All schools maintained an SSC and PTO. DELAC and DAC meetings were scheduled and held. Needs were discussed and identified. TUSD is in the process of developing and planning 8 session of a parent university for the 2016-2017 school year.		-
Scope of service:	LEA-wide	Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 5.2. Provide professional development in parent education, engagement, and empowerment, centered around student achievement.	**Anticipated Cost:** $1,000 **Funding Source:** Base	The district team evaluated and identified specific needs and specific professional development is being planned for the 2016-2017 school year.		-
Scope of service:	LEA-wide	Scope of service:	LEA-wide	

✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 5.3. Provide professional development to administrators and staff on utilizing district and school site websites, Aeries, and teleparent to effectively communicate information and achievement to parents. Continue to implement technology advancements that will effectively reach parents, such as text messaging features.	**Anticipated Cost:** $500 **Funding Source:** Base		The Technology Department did trainings and helped one on one as needed. Determined and decided to change to a newer, more user friendly and dynamic website with texting features and better parent accessibility.	-
Scope of service: LEA-wide			Scope of service: LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 5.4. Provide parent education and support for parents of students with special needs through Bringing Resources, Ideas, and Dreams to Grow Exceptional Students (BRIDGES) meetings on social/emotional, physical, and educational needs of special education students.	**Anticipated Cost:** $1,500 **Funding Source:** Special Education		Two meeting were held in the 2015-2016 school year. The administrative cabinet identified specific needs for professional development. Sessions are being planned for the 2016-2017 school year.	Already in Special Education Budget
Scope of service: LEA-wide			Scope of service: LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 5.5. Provide consultation/training for caregivers on creating effective homework, routines, interfacing with schools to increase accountability, and basic problem solving.	**Anticipated Cost:** $6,118 **Funding Source:** Supplemental		The administrative cabinet identified specific needs for professional development. Sessions are being planned for the 2016-2017 school year.	**Estimated Expense:** $6,288 **Funding Source:** Supplemental **Expenditure Type:** Certificated Salaries $4,867 Employee Benefits $1,421
Scope of service: LEA-wide			Scope of service: LEA-wide	

__All OR: __ Low Income pupils __ English Learners ✓ Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
15/16 5.6. Provide Family Nights to promote student literacy, Common Core awareness, library and research skills, and other academic focus areas, targeting various subgroups, such as English learners.	**Anticipated Cost:** $5,000 **Funding Source:** Base	Each elementary held at least two family nights. The administrative cabinet identified specific needs for professional development. Sessions are being planned for the 2016-2017 school year.	No cost
Scope of service:	LEA-wide		Scope of service:	LEA-wide	

__All OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ✓Other Subgroups: At Risk		✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The following changes have been made for the 2016-2017 school year: • We will be purchasing and installing a new messaging system for parents to communicate and increase attendance at parent meetings. • We will be instituting a parent university utilizing newly hired Learning Directors and TOSAs. Based on stakeholder input, parents, staff, and students have indicated that they would like to see more opportunities for parental involvement.

Original GOAL from prior year LCAP:	- 6) The district will continue to provide students with wide-ranging multi-disciplinary educational opportunities as measured by an increase of offerings and student participation will increase by 6%.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8 ✓
		COE only: 9__ 10__
		Local : Specify _____

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

Expected Annual Measurable Outcomes:	Priority 8 – Other Pupil Outcomes: CAHSEE Passage Rate – ELA 84% and Math 84%. Course offerings/extracurricular activities and student participation will increase by 2%. Senior project/portfolio completion will increase to 80%.	Actual Annual Measurable Outcomes:	Success of Goal #6 ranged from increased variety of clubs at the secondary level to no daycare at Monroe or the district providing one educational field trip per grade level. While a PE paraprofessional was in place, the music paraprofessional resigned before the school year was out. Only Cummings Valley has an after school STEM club as the other two elementaries found it difficult to staff.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

15/16 6.1. At the middle and high school level, provide a wide range of electives for students to select including, but not limited to Science, Technology, Engineering, and Math (STEM), Visual and Performing Arts (VAPA), and athletics. Provide a variety of clubs for students to choose and become involved.	-	Chess, Drama, Christ Alive, Science Olympiads, Robotics, and Math Field Day were all held this year. As funding is available we need to evaluate an increase in electives.	-

Scope of service:	Other (Secondary)		Scope of service:	Other (Secondary)	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

15/16 6.2. Maintain elementary music and P.E. paraprofessional staffing.	**Anticipated Cost:** $51,427 **Funding Source:** Base	Maintained a P.E. paraprofessional and music paraprofessional for majority of the year. Difficult to retain a music paraprofessional. Based on parent and staff input, the music paraprofessional position was changed to a certificated music teacher to address specific concerns.	**Estimated Expense:** $43,525 **Funding Source:** Base **Expenditure Type:** Classified Salaries $30,076 Employee Benefits $13,449

Scope of service:	Elementary		Scope of service:	Elementary	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups⊗Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups⊗Specify)_____		

15/16 6.3. Continue to develop cohesive district STEM program by developing an after school STEM club at all elementary sites, seeking funding option to assist with staffing and materials. STEM curriculum will begin integration into the district all-day Kindergarten pilot program.	-	An after school STEM club was developed at Cummings Valley. The other two sites found it difficult to staff.	No funding

Scope of service:	Elementary		Scope of service:	Elementary	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

15/16 6.4. Consider the feasibility of providing daycare at Monroe High School.	-	Due to funding we were unable to offer daycare at Monroe High School.	No funding

Scope of service:	Other (Secondary)		Scope of service:	Other (Secondary)	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15/16 6.5. Consider provide one educational field trip or opportunity per grade level.		-	Due to funding we were unable to provide one educational field trip or opportunity per grade level.		No funding
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			✓ All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The following changes have been made for the 2016-2017 school year: • We have continued our partnership with Cerro Coso Community College offering more dual enrollment and concurrent enrollment opportunities. • We have added additional staff to our Independent Learning Academy to allow student the opportunity to enroll in dual enrollment options. Based on stakeholder and administrative evaluation, we will be combining Goal 6 and Goal 3.			

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

Total amount of Supplemental and Concentration grant funds calculated:	$2,332,952

40.88% of Tehachapi Unified School District students are identified as either low income, English learner, or foster youth. As these pupils are proportionally enrolled throughout the district, the District determined the most effective use of its LCFF Supplemental grant funds would be to enhance services to these students in all of the District's schools. The District has also provided further resources to Title I schools so that unduplicated pupils receive additional services. Addition of Learning Directors and TOSAS to ensure close monitoring of curriculum delivery, data analysis, and professional development in equitable classroom practices, the District will ensure that the needs of the District's unduplicated pupils are met.

Tehachapi Unified School District (TUSD) believes that directing the supplemental funds towards reducing class size averages, intervention support, and professional development targeting strategies that will improve the student outcome for at-risk students will provide the greatest gains. The District's objective is to provide an environment that is focused on literacy across subject matters and models strong academic language, using effective vocabulary strategies, and providing multiple opportunities for student/student and teacher/student discourse as a way to increase student interaction with vocabulary. Research indicates that "vocabulary knowledge is the single best predictor of second language learners' academic achievement across K-12 subject matter domains" (Saville-Troike, 1984). The District believes that students should have opportunities use "cultural knowledge, prior experiences, frames of references to make learning encounters more relevant to, and effective for them" (Gay 2000).

TUSD District-wide (LEA) Justifications:
- All services provided at TUSD sites will focus on providing services to those students identified as EL, Low Income, and Foster as well as benefiting all other students.
- Provide staff at all TUSD sites to focus on Tier Intervention (RTI) to increase all student's academic success.
- Allocation of supplemental funds to increase student achievement benefits not only those unduplicated students; but all students.
- TUSD will also provide all stakeholders with additional opportunities to participate in meaningful ways that will develop an overall academic environment that moves all students to be collage and career ready upon graduation.
- Implementation of before/afterschool intervention opportunities in the areas of ELA and Math.
- Provide intervention periods at the middle and high schools, purchase software that will be priority for all unduplicated students, but will also benefit all students.

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.

| 7.65 | % |

The District is required to utilize at least 7.65% of the Local Control Funding in the 2016-17 school year to increase or improve services for unduplicated pupils. The expenditures for services below meet this requirement.

Chief Administrator of Curriculum, Instruction, and Technology provides professional development and support in curriculum, instruction, and data analysis, developing protocols and processes for PLCs and data analysis for all students and subgroups to develop Tier 1 interventions to increase achievement, ensure best practices, and support instruction in Common Core State Standards.

Student Study Team positions will identify and target Tier 2 intervention strategies for students not making adequate progress after Tier 1 interventions.

TOSAS and Learning Director will provide ELD implementation and Tier I interventions.

District of Programs, Coordinator of Curriculum and Technology, District Program Specialist, and Teacher On Special Assignment (TOSA) will provide professional development and support with assessment and data to support RTL.

Intervention staff (Intervention teachers, paraprofessionals) provide research-based strategic instruction in areas of identified individual needs based on assessment.

Increased library staffing, additional library purchases, and increased library hours will provide greater access to materials and resources.

Computer lab staffing and additional software purchases will assist in providing RtI services and 21st century skills.

Expand summer school offerings to include credit recovery and A-G requirement acceleration.

Front loading model for elementary contract.

Professional Development in Equitable Classroom Practices and utilizing Classroom Walkthroughs as a means to provide feedback and coaching support to instructional staff.

Counseling staff will provide targeted counseling support to ensure English learners and all at-risk students are meeting academic requirements, making progress toward English language proficiency, and accessing A-G coursework, CTE pathways, and dual enrollment opportunities.

Director of Programs will provide professional development and coaching support to implement PBIS and Restorative practices.

Provide additional counseling and psychology services to increase alternatives to suspension.

Provide additional staff and School Resource Officers to improve attendance and safety.

Develop district-wide parent education to promote literacy, common core awareness, and parent involvement, including social, emotional, physical, and educational achievement of students.

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).

01-13-15 [California Department of Education]

% Students Meeting or Exceeding Standards 2014-2015	SBAC - ELA	SBAC - Math	CST-Science
All Students	40%	29%	63%
EL	6%	6%	8%
RFEP	44%	25%	50%
SED	25%	17%	48%
Foster Youth			
Pupils w/ Disabilities	7%	6%	27%
African-American	37%	24%	39%
American Indian or Alaska Native	20%	30%	*
Asian	74%	65%	*
Filipino	56%	33%	*
Hispanic	27%	18%	46%
Native Hawaiian or Pacific Islander	0%	0%	N/A
White	47%	34%	70%
Two/more Races	29%	33%	*

Information not available in order to protect student privacy when 10 or fewer students have valid test scores.

ADEPT (A Developmental English Proficiency Test): A valid and reliable oral language assessment instrument (aligned with the CELDT) that can be used with students across grade levels K-8.

AMAO (Annual Measurable Achievement Objectives): Federal measures of English learners' language acquisition that comprise three distinct measures:

- AMAO I, percent of English learners acquiring one English language proficiency level.
- AMAO II, percent of English learners that have reached English language proficiency.
- AMAO III, the percent of English learners that have met proficiency on the state academic assessment.

APEX: Apex Learning is the leading provider of blended and virtual learning solutions to the nation's schools. The company's standards-based digital curriculum — in math, science, English, social studies, world languages, and Advanced Placement® — is widely used for original credit, credit recovery, remediation, intervention, acceleration, and exam preparation.

AERIES: Student information systems containing student data such as attendance, discipline, grades, special needs, etc.

Behavioral Intervention Specialist: Support staff who ensure that high risk students are provided intensive academic and behavioral support through individual student case management.

CCSS (Common Core State Standards): An education initiative detailing what K---12 students should know and be able to do at the end of each grade level.

CELDT (California English Language Development Test): Annual assessment of English proficiency for students identified as English learners.

CHKS (California Healthy Kids Survey): The largest statewide survey of resiliency, protective factors, and risk behaviors.

Collaborative Problem Solving: An approach to understanding and helping children with behavioral challenges in which staff assist students in developing skills needed to problem solve situations in which students are exhibiting problem behaviors.

Computer Technician: A person who repairs and maintains computers.

CPI (Crisis Prevention Institute's Non-Violent Crisis Intervention): Certified training focusing on equipping staff with positive strategies for handling crisis and difficult situations with students.

CTE (Career Technical Education): Provides students of all ages with the academic and technical skills, knowledge and training necessary to succeed in future careers and to become lifelong learners.

Cultural Proficiency: Knowledge of infusing culturally responsive practices into work with students, families, and co-workers. Demographic group: Classification by race/ethnic group, primary language, low-income, Foster Youth, or educational program.

District LCAP Advisory Team: A team of teachers, parents, and community leaders, as well as school and district administrators that monitor the progress of the District plan.

EL (English learners): Students identified as having a primary language other than English.

ELD (English Language Development): Direct instruction for English learners.

EPA (Education Protection Act): The Education Protection Account (EPA) provides local educational agencies (LEAs) with general purpose state aid funding pursuant to Proposition 30, The Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012. The EPA funding is a component of an LEA's total LCFF entitlement as calculated in the Principal Apportionment.

FAFSA (Free Application for Federal Student Aid): The first step toward getting federal aid for college, career school, or graduate school.

Foster Youth: A minor that has been placed into a group home, or private home of a state-certified caregiver.

Good Initial First Instruction (GIFT): Effective classroom instruction aligned to students' needs.

IA (Interim Assessments): A form of assessment that educators use to (1) evaluate where students are in their learning progress and (2) determine whether they are on track to performing well on future assessments, such as standardized tests or end-of-course exams.

IDEA (Individuals with Disabilities Education Act): The nation's federal special education law that ensures public schools serve the educational needs of students with disabilities.

ILT (Instructional Leadership Team): School and district leadership team.

Induction and Intern Programs: Offers professional development opportunities for both general education and special education teachers in their first or second year of teaching.

Instructional Differentiation: Instructional delivery that reaches students with different learning styles and different abilities.

LCAP (Local Control and Accountability Plan): A plan and budget adopted by a school district that reflects goals and specific actions based on locally adopted priorities and aligned to state identified priorities.

LCFF (Local Control Funding Formula): California's new school finance model for allocation of state funding to local school districts.

LEA (Local Educational Agency): An acronym used to describe school districts.

Low-income: Family incomes that are insufficient to meet their basic needs.

LTEL (Long Term English Learner): A formal educational classification given to students who have been enrolled in American schools for more than six years, who are not progressing toward English proficiency, and who are struggling academically due to their limited English skills.

Parent Survey: Annual measure of parents' perceptions of a healthy and welcoming school environment.

PBIS (Positive Behavior Interventions and Supports): An evidence-based, data-driven framework proven to reduce disciplinary incidents, increase a school's sense of safety and support improved academic outcomes. The foundation of PBIS is that continual teaching, combined with acknowledgement or feedback of positive student behavior will reduce unnecessary discipline and promote a climate of greater productivity, safety, and learning. PBIS schools apply a multi-tiered approach to prevention, using disciplinary data and principles of behavior analysis to develop school-wide, targeted and individualized interventions and supports to improve school climate for all students. PBIS consists of three Tiers:

- Tier I – Establishment of school-wide universal expectations, rewards, and consequences along with proactive systems and structures that teach, support, and reinforce universal expectations for all students in all school locations.
- Tier II – Prescriptive, targeted interventions of moderate frequency, intensity, and duration for identified behaviorally at-risk students.
- Tier III –Prescriptive for students exhibiting chronic behaviors who are in need of intensive individualized instruction and support to facilitate acquisition of replacement behaviors and adaptive skills.

PLC (Professional Learning Committee): A group of educators that meets regularly, shares expertise, and works collaboratively to improve teaching skills and the academic performance of students.

PLTW (Project Lead the Way): A national non-profit organization that provides the science, technology, and engineering, and mathematics curriculum.

PTO (Parent Teacher Organization): A formal organization that consists of parents, teachers and school staff. The organization's goals include volunteerism of parents, encouragement of teachers and students, community involvement, and welfare of students and families.

RFEP (Re-designated Fluent English Proficient): English learners who have met the reclassification criteria.

RTI (Response To Intervention): A framework for modifying instruction based on early evaluation of student-learning needs.

SART (Student Attendance Review Team): District level panel comprising of administrators who meet and intervene with truant students to help improve attendance and generate an attendance contract.

SSA (Safe School Ambassadors): An effective bystander education program that assists in reducing incidents of bullying and cyber-bullying, promotes academic excellence, and improves the overall school climate.

Staff Survey: Annual measure of staffs' perceptions of a healthy and welcoming work environment.

STEAM (Science, Technolgy, Engineering, Arts, and mathematics): Project-based instruction in Science, Technology, Engineering, the Arts, and Mathematics.

STEM (Science, Technology, Engineering, and Mathematics): Project-based instruction in Science, Technology, Engineering, and Mathematics.

Student Survey: Annual measure of students' perceptions of a healthy and welcoming learning environment.

TOSA (Teacher On Special Assignment): A credentialed teacher who is in a semi-administrative position to assist in curriculum, school improvement, data coordination, etc.

VAPA (Visual and Performing Arts): Instruction in the arts, including, but not limited to, dance, music, theatre, and visual arts.

21st Century college and career readiness skills: The essential proficiencies students need to ensure adequate preparation for college and career success. These college and career readiness proficiencies are intentionally aligned with the highest order thinking skills, such as application, analysis, and evaluation.

APPENDIX C

2015-2016 Graduation Rates - % Students	District	THS	Monroe
All Students	82.17%	89.86%	33.33%
EL	37.50%	40.00%	33.33%
SED	72.91%	87.83%	22.72%
Foster Youth			
Pupils w/ Disabilities	75.00%	46.00%	0.00%
African-American	50.00%	66.67%	0.00%
American Indian or Alaskan Native	100.00%	100.00%	N/A
Asian	100.00%	100.00%	N/A
Hispanic	73.11%	77.92%	36.36%
Pacific Islander	100.00%	100.00%	N/A
White	85.65%	91.58%	28.57%
Two/more Races	100.00%	100.00%	100.00%