

**Introduction:**

**LEA:** Mt. Pleasant School District **Contact (Name, Title, Email, Phone Number):** Elida MacArthur, Asst. Supt. Curriculum and Instruction, [emacarthur@mpesd.org](mailto:emacarthur@mpesd.org), 408-223-3783 **LCAP Year:** 2014-2017

### ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

Involvement Process	Impact on LCAP
Parent Advisory Committees(School Site Council, PTA, ELAC and DELAC) School Cite Council/PTA ( 3/15, 4/19, and 5/24) ELAC/DELAC (12/4, 2/8, 4/7, and May 23)	<p>The parent advisory groups were invited via emails and personal phone calls. Reviewed the 2014-15 LCAP goals and provided updates on each of the goals to each of the advisory groups.</p> <p>On the 2/8 DELAC meeting, the goals for English Learners were shared and discussed with the committee. The AMOs and CAASPP results were reviewed and discussed. Parents had the opportunity to ask questions and make suggestions. Parents suggested to have additional workshops for parents to</p>

	<p>understand the Common Core expectations by grade level and also to open the school's libraries during the the summer, the public libraries are to far and not accessible to students.</p> <p>The district will be opening the libraries at Mt. Pleasant Elementary and Valle Vista every other week. The district will be coordinating additional parent workshops in the 2016-17 school year to get more parents aware of the Common Core grade-level expectation and the district has also negotiated an additional full-day Parent Teacher Conferences at the beginning of the year to allow more time for teachers to review the grade-level expectations.</p>
Certificated and Classified Union	Both unions had representation on the LCAP District Committee, they had active participation at each of the meetings.
Staff feedback (Classified and Certificated)	<p>All employees participated on the Strategic Planning Process 2015 survey, employees were asked to identify priorities on each of the Strategic Plan goals that are aligned to the LCAP goals. District staff identified the following as their top 5 priorities:</p> <p>Increase Student Achievement (92%)  Recruiting and retaining high quality staff (76%)  Staff Development to support the changes in the Common Core Standards (72%)  Greater technology access for our students (72%)  Increase enrichment opportunities in our schools (67%)  The following all came in at 64%:  Math professional development for elementary teachers  Increase the progress of our long term English Learners  Social Emotional Learning - staff training and curriculum for students and staff</p> <p>All of the top priorities from the staff are being addressed on the 2016-17 LCAP annual renewal.</p>
LCAP Parent Survey was administered on April, 2016.	Survey was sent to all parents in the district, the electronic survey link was posted on the district's home website and on every school's website, automated phone calls and texts were sent out. Hardcopies of the survey were also sent home, their responses were entered manually by district staff.

LCAP Committee composed of Parents(DELAC members), certificated employees, classified employees, and administrators, met of the following dates 12/1,1/12,2/2,3/1,4/5, and 5/3.

On May 4 the Director of Student Support Services consulted with the coordinator of Foster Youth and Homeless Education Services from the Santa Clara County Office of Education

Parent surveys were very positive, over 90% of the respondents agree that schools encourage parental involvement and participation, 93% agree that schools maintain a positive school climate, 82% agree that schools give access to core subject areas, and 90% agree that schools are well-maintained and inviting places in which to learn. Over 50% of the respondents indicated that they are not aware of the Common Core Standard, but indicated that they wanted to know more about them. Parent surveys also indicate that parents top four priorities to receive communication are text, email, paper newsletters, and electronic newsletters in that order.

Survey results were shared with site principals on May 3, 2016, sites will use the data to better communicate with parents and we started brainstorming ways and dates to deliver parent workshops to better inform parents about Common Core and CAASPP testing.

The committee was instrumental in identifying priorities based on the needs of the district. The committee was provided with multiple metrics such as student surveys, test scores broken down by subgroups and subject areas, and discipline and attendance data. After reviewing the metrics, goals were identified, the recommendations/feedback from different meetings were categorized and prioritized to address the identified goals to improve student achievement, address the eight priorities and meet the needs of the targeted populations (English Learners, Foster Youth, and Low-Social Economic).

Consulting consisted in sharing current district practices and a conversation on how to better support our Foster Youth and Homeless students. Sonja House director of Foster Youth and Homeless services shared information regarding two Toolkits for School Liaison and she also recommended a workshop titled " Endless Dreams Building Educational Support for Youth in Foster Care.

As a result of the consultation the Director of Student Services attended the workshop that was recommended on Thursday, May 12, a meeting was scheduled to meet with the Family Case Managers on share resources and talk

## Students, April Survey

about next steps for the 2016-17 school year.

Students in grades fourth and 6th grade took the survey, they survey results indicate:

95% of the students reported that they were happy most or all of the time at their school.

96% of the students reported that their teachers or other adults listen to them when they have something to say.

97% of the students reported that they feel part of the school

95% said that they feel safe at school

Survey results were shared with all site administrators, administrators had the opportunity to work together and review the open response questions on school safety and what students wanted to change about their schools. Principals categorized the open responses and shared the results with their School Site council and added action items to address student concerns on their Single Plan for Student Achievement.

Summary:

Several efforts were made to gather input from all stakeholders. Community meeting were held in multiple locations within the district, meetings were conducted in Spanish and English, childcare was provided, and meetings were held in the morning and evening. Separate meetings were held to obtain feedback from our ELAC and DELAC advisory groups, our DELAC members were invited to be part of the district LCAP committee. Survey results were used to gather student, staff and parent feedback. Certificated employees also had the opportunity to provided feedback through advisory committees and Open Forums with the Superintendent. A district LCAP committee composed of administrators, teachers, classified employees, parents and DELAC members met six times starting in December. The committee provided feedback throughout the development of the LCAP.

**Annual Update:**

Feedback from stakeholders for the Annual LCAP Update was obtained in the following ways:

School Site Council/PTA meetings on 3/15, 4/19, and 5/24

ELAC/DELAC meetings on 12/4, 2/8, and 4/7

Students, April Survey

All district parents, Parent Survey in April

Classified and Certificated Staff - Strategic Planning Process 2015 survey and Open Forums held at separate school sites on 2/11, 4/8, 4/17, and 5/7

District LCAP Committee meetings on 12/1, 1/12, 2/2, 3/1, 4/5, and 5/3.

**Annual Update:**

The parent advisory groups were invited via emails and personal phone calls. Some of the PTA and School Site Council members are also part of the District LCAP committee. The LCAP district goals for 2015-16 were reviewed and examples of activities and growth were provided to the parents. Parents had the opportunity to ask questions and provide written feedback on each of the eight essentials. District parents provided feedback using a parent survey that was administered in the month of April. The survey was in Spanish and English and parents could either take the survey online or do a paper survey.

Four DELAC and ELAC parents participated in the LCAP District Committee. They recommended additional parent workshops for parents to understand the Common Standards, the need for additional knowledge about the Common Core Standards was also documented on the LCAP parent surveys. The district will coordinate with each school site to provide parent workshops in Spanish and English to support parent's understanding of the Common Core Standards.



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

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

GOAL 1:	Increase student success in English Language Arts/Literacy, Math, and Science by providing high quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	<p>Need Close the achievement gap by increasing the degree to which teachers are prepared to effectively teach the demands of the Common Core standards and other CA standards.</p> <p>Metrics: 2014-15 SBAC Summative Assessment : 21% of students met or exceeded the standards on the SBAC Math test. Latino Hispanic 16%, ELLs 16%, Special Education Students 5%, and Socioeconomically Disadvantaged 19%</p> <p>2014-15 SBAC Summative Assessment: 31% of students met or exceeded the standards on the SBAC ELA/Literacy test. Latino Hispanic 24%, ELLs 17%, Special Education 6%, and Socioeconomically Disadvantaged 28%.</p> <p>Need Improve SBAC scores:</p> <p>2014-15 SBAC scores by subgroup indicate an achievement gap for students who are Hispanic, Socioeconomically Disadvantaged and English Language Learners.</p> <p>Need Increase the percentage of students scoring proficient and advanced on the CST science test and also transition to the Next Generation Science standards. Metric: In 2014-15, 41% of 5th grade students scored proficient and advanced and 46% of 8th grade students scored proficient and advanced.</p> <p>Need Provide intervention support to decrease the number of students that qualify for Special Education services.</p> <p>Metric Enrollment data/Program participation 13% of our student population are enrolled in Special Education, higher than the state average of 10%. Based on the 2015 Fall data collection the percentage of Special Education students decreased to 10.7%.</p> <p>Mount Pleasant School District is a kindergarten through eight grade district. As such, the following measures articulated in the LCAP instructions do not apply:          Percentage of students successfully completing A-G courses.          Percentage of students successfully completing Career Technical Education (CTE)          Percentage of students passing Advanced Placement exams (3+)          Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam</p>	

	The state of CA has suspended the academic Performance Index (API), we will use the new state measure as base when it is available.		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	Latino/Hispanic, English Language Learners, and Hispanic Students receiving Special Education, evidence of progress, increase of five percentage points a year.	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<p>Based on the 2015-16 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of students meeting or exceeding standard will increase by five percentage points annually in Mathematics and English Language Arts.</p> <p>Based on the 2015-16 results, increase the percentage of students scoring proficient or advanced on CST Science by five percentage points.</p> <p>80% of students in grades K-2 will score at grade level in reading based on the Fountas and Pinnell benchmark assessments.</p> <p>65% of students in 3-8 grade will score at grade level in the STAR Reading assessment using the Grade Equivalent score at the end of 2016-17 school year.</p> <p>Maintain 100% of teachers fully credentialed with zero miss assignments.</p> <p>Based on the Williams audit conducted in the fall of 2016-17 by the Santa Clara County Office of Education, there will be zero findings in regards to instructional materials and all facilities will be in good standing.</p> <p>100% of teachers will participate in the teacher collaboration as documented by sign-in sheets and meeting schedules.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide in house training for Project Based Learning to new teachers or teachers that missed the training the previous year.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contracted Services with Buck Institute for Education 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$20,000 Salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$34,000
Continue staff development- Professional Learning Communities (PLC)/Collaboration meetings; to ensure that there is one trained teacher per grade level or department at each of the schools. In	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Substitute release time 1000-1999: Certificated Personnel Salaries 9270-Silicon Valley Education Foundation \$3,000 Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$20,000

addition to continuing to build teacher capacity, 8 sessions will be added to train Mentor Teachers, and Teachers on Special Assignment to help teachers during staff development trainings and collaboration meetings to apply what they are learning in the different staff development trainings to improve instruction and improve student achievement.		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to fund three Teachers on Special Assignment(P.E., Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$331,379  Purchase materials for TOSA teachers to teach, Music, Art and P.E. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$20,000
Continue to fund services and contracts with Renaissance Place	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of licenses for STAR Reading(K-8) and Math(6-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$20,000  Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$10,000
Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.	School-Wide August Boeger	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$15,000  Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$12,000  College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$3,000
Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$240,100

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to provide before and After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and 4 summer school classes through the Summer Elevate and MAP programs.	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Before or after school tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$17,000  Contracted services with ELEVATE and MAP 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$16,000
Add a math coach to support the staff development of the new math adoption and support teachers in grades K-8 grade to improve their math instruction.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries  1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$94,400
Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Licenses and contract  5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$18,000
Purchase new Math adoption K-8 grade.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Purchase Materials for New Math Adoption pilot 4000-4999: Books And Supplies 0000-Base \$250,000  Math training for k-8 grade - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$40,000

		<input type="checkbox"/> Other Subgroups: (Specify)	
Continue to provide After School tutoring for Low-Income, EL, RFEP, and Foster Youth who are significantly behind, students at risk of retention will be targeted.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Negotiated hourly rate for teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$29,000
Low income, English learner, and foster youth who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.	District-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Enrollment in MPAS and additional tutors to provide small group support to targeted students. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$40,000
Continue the three teachers on special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.	School-Wide (Elementary)	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$ 340,500
Continue implementation of Sokikom Math in K-5 and 6-8 SDC classrooms. Sokikom is a computer adapted math program that personalizes each students needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment. Adding staff development for administrators and a trainer of trainers for Math coach.	District-wide (K-5 and 6-8 SDC classrooms)	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Licensing staff development for teachers and administrators 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$82,000



Support teachers in grades K-3 to consistently provide universal access by implementing Guided Reading and Daily Five. Continue to train additional K-5 teachers that have not been trained.	K-5	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff Development for a cohort of teachers 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$20,000 Staff Development K-5 - Implementing Daily Five and CAFE 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$16,000
Continue with Moonlight University - Evening Staff Development to support common core implementation, Next Generation Science Standards, ELD, and use of technology in the classrooms.	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000 Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries Supplemental \$36,000
Continue to maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful.	District-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education Students</u>	3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$119,050
Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.	District-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education Students</u>	Salary for Psychologist or contracted services 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$67,200

Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff Development and coaching 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$4,000 Substitute 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$2,000 Supplemental Instructional Materials and licensing 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$4,000
Maintain funding for Science Teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.	School-wide(Mt. Pleasant Elementary)	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary, STEM TOSA at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized \$67,178

## LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Based on the 2016-17 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of students meeting or exceeding the standards will increase by five percentage points annually in Mathematics and English Language Arts.</p> <p>Based on the 2016-17 results, increase the percentage of students scoring proficient or advanced on CST Science by five percentage points.</p> <p>70% of students in grades K-2 will score at grade level in reading based on the Fountas and Pinnell benchmark assessments.</p> <p>70% of students in 3-8 grade will score at grade level in the STAR Reading assessment using the Grade Equivalent score at the end of 2015-16 school year.</p> <p>Maintain 100% of teachers fully credential with zero miss assignments.</p> <p>Based on the Williams audit conducted in the fall of 2017-18 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing.</p> <p>100% of teachers will participate in the teacher collaboration as documented by sign-in sheets and meeting schedules.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide in house training for Project Based Learning to new teachers or teachers that missed the training the previous year and train five teachers to become certified trainers.	LEA-wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted Services with Buck Institute for Education 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$20,000 Salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$21,000
Continue staff development- Professional Learning Communities (PLC)/Collaboration meetings;to ensure that there is one trained teacher per grade level or department at each of the schools.	LEA-Wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitute release time 1000-1999: Certificated Personnel Salaries 9270-Silicon Valley Education Foundation \$3,000 Teacher Stipends 1000-1999: Certificated Personnel Salaries 9270-Silicon Valley Education Foundation \$14,000

Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to fund three Teachers on Special Assignment(P.E., Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$331,379 Purchase materials for TOSA teachers to teach, Music, Art and P.E. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$15,000
Continue to fund services and contracts with Renaissance Place	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of licenses for STAR Reading(K-8) and Math(6-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$20,000 Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$10,000
Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.	School-Wide August Boeger	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$15,000 Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$12,000 College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$3,000
Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$240,100
Continue to provide before or After School Math tutoring	LEA-Wide	<input type="checkbox"/> All	Before or after school tutoring 1000-1999: Certificated

2-days a week for Middle School students that participate in the Compact Math course and 4 summer school classes through the Elevate and MAP summer programs.		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel Salaries 0710 - Supplemental and Concentration \$15,000 Contracted services for 4 math classes 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$16,000
Continue funding for the Math coach position to continue the implementation of the math adoption.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$94,400
Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$18,000
Purchase materials for adoption of English Language Arts/ELD	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials for ELA/ELD adoption 4000-4999: Books And Supplies 0000-Base \$250,000 Training for ELA - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0000-Base \$60,000
Continue to provide After School tutoring for Low-Income, EL, RFEP, and Foster Youth who are significantly behind.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Negotiated hourly rate for teachers to provide small group tutoring after school.

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$16,000 Contracted Services-SES 5000-5999: Services And Other Operating Expenditures 3010-Title I-Centralized \$20,000
Low income, English Learners, and foster youth who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.	District-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Enrollment in MPAS and additional tutors to provide small group support to targeted students. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$40,000
Continue the three teachers on special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.	School-Wide (Elementary)	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$340,500
Continue contract with Sokikom Math in K-5 and 6-8 SDC classrooms and extend to 6-8 grade math classes. Sokikom is a computer adapted math program that personalizes each students needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment.	K-5 and 6-8 SDC classrooms	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Licensing and staff development 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$62,000
Support teachers in grades K-5 to consistently provide universal access by implementing Guided Reading, Daily Five and CAFE. Continue to train teachers that have not been trained.	District-wide K-5	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Staff Development for a cohort of teachers 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$20,000 Staff Development K-4 - Implementing Daily Five 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$14,000

		_ Other Subgroups: (Specify)	
Continue with Moonlight University - Evening Staff Development to support common core implementation, Next Generation Science Standards, ELD, and use of technology in the classroom.	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contracted Services 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$15,000 Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$36,000
Continue to maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful.	District-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$119,100
Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.	District-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	Salary - Psychologist or contracted services 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$67,200
Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff Development and coaching 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$4,000 Substitute 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$2,000 Supplemental Instructional Materials or licensing 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$3,000

Maintain funding for Science Teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.	School-wide(Mt. Pleasant Elementary)	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary, STEM TOSA at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized \$74,206
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**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>Based on the 2016-17 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of students meeting or exceeding standard will increase by five percentage points annually in Mathematics and English Language Arts.</p> <p>Based on the 2016-17 results, increase the percentage of students scoring proficient or advanced on CST Science by five percentage points.</p> <p>75% of students in grades K-2 will score at grade level in reading based on the Fountas and Pinnell benchmark assessments.</p> <p>75% of students in 3-8 grade will score at grade level in the STAR Reading assessment using the Grade Equivalent score at the end of 2015-16 school year.</p> <p>Maintain 100% of teachers fully credential with zero miss assignments.</p> <p>Based on the Williams audit conducted in the fall of 2017-18 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing.</p> <p>100% of teachers will participate in the teacher collaboration as documented by sign-in sheets and meeting schedules.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide training in Project Based Learning to new teachers or teachers that missed the training the previous year and train five teachers to become certified trainers.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Contracted Services with Buck Institute for Education 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$20,000</p> <p>Salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$21,000</p>



Continue staff development- Professional Learning Communities (PLC)/Collaboration meetings;to ensure that there is one trained teacher per grade level or department at each of the schools.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Substitute release time 1000-1999: Certificated Personnel Salaries 9270-Silicon Valley Education Foundation \$3,000 Teacher Stipends 1000-1999: Certificated Personnel Salaries 9270-Silicon Valley Education Foundation \$14,000
Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to fund three Teachers on Special Assignment(P.E., Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$331,379 Purchase materials for TOSA teachers to teach, Music, Art and P.E. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$15,000
Continue to fund services and contracts with Renaissance Place	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of licenses for STAR Reading(K-8) and Math(6-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$20,000 Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$10,000
Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.	School-Wide August Boeger	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$15,000 Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$12,000 College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$3,000
Continue to provide mentors/coaches to support new	LEA-Wide	<input checked="" type="checkbox"/> All <input type="checkbox"/>	Salaries for two Teachers

teachers to clear their teaching credentials and provide coaching support to implement the common core standards.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$240,100
Continue to provide before or After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and 4 summer school classes through the Elevate and MAP summer programs.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Before or after school tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$15,000 Contracted services for 4 math classes 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$16,000
Add an ELA coach to help staff development and implementation of the new ELA adoption.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$110,000
Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$18,000
Pilot Science materials to Implement the Next Generation Science Standards	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Materials for ELA/ELD adoption 4000-4999: Books And Supplies 0000-Base \$60,000 Training for ELA - teacher negotiated hourly rate 1000-1999:

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Personnel Salaries 0000-Base \$14,000
Continue to provide After School tutoring for Low-Income, EL, RFEP, and Foster Youth who are significantly behind.	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Negotiated hourly rate for teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$16,000 Contracted Services-SES 5000-5999: Services And Other Operating Expenditures 3010-Title I-Centralized \$20,000
Low income, English Learners, and foster youth who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.	District-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Enrollment in MPAS and additional tutors to provide small group support to targeted students. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$40,000
Continue the three teachers on special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.	School-Wide (Elementary)	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$340,500
Continue contract with Sokikom Math in K-5 and 6-8 SDC classrooms and extend to 6-8 grade math classes. Sokikom is computer adapted math program that personalizes each students needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment.	K-5 and 6-8 SDC classrooms	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Licensing and staff development 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$62,000

		_ Other Subgroups: (Specify)	
Support teachers in grades K-5 to consistently provide universal access by implementing Guided Reading, Daily Five and CAFE. Continue to train teachers that have not been trained.	District-wide K-5	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Development for a cohort of teachers 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$20,000  Staff Development K-4 - Implementing Daily Five 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$14,000
Continue with Moonlight University - Evening Staff Development to support common core implementation, Next Generation Science Standards, ELD, and use of technology in the classroom.	District-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted Services 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$15,000  Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$25,000
Continue to maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful.	District-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$119,100
Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.	District-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	Salary - Psychologist or contracted services 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$67,200

Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff Development and coaching 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$4,000 Substitute 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$2,000 Supplemental Instructional Materials or licensing 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$3,000
Maintain funding for Science Teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.	School-wide(Mt. Pleasant Elementary)	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary, STEM TOSA at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized \$74,206

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

GOAL 2:	Prepare students to be college and career ready by increasing enrichment opportunities, increase use of technology and the 4Cs (Collaboration, Communication, critical thinking, and creativity. (4,5)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 <u>X</u> 6 _ 7 <u>X</u> 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify
Identified Need :	Need  Teacher surveys and comments made during the District LCAP Committee meetings indicate the need for additional use of technology during daily instruction and additional staff development. Teachers indicated the need for every school to have one technology device for every two students.  Close the achievement gap by increasing the degree to which teachers and students are prepared to effectively implement the demands of 21st Century Learning in the Common Core Standards and Next Generation Science Standards. Based on the East Side Alliance survey administered in April of 2015, when asked how well teachers knew the Common Core standards for their grade level, teachers responded in the following way: 41.2% (quite well), 29.4 (Somewhat well), and 29.4% (Not at all). Survey results for 2016 are currently not available.		
Goal Applies to:	Schools: All Schools  Applicable Pupil Subgroups:	All students	
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	Increase the use of technology by the students and teachers as measured by the student and teacher surveys, sign-in sheet for technology workshops. The district will move to having a two to one ratio of computer devices at every school site. Teacher trainings will focus on teachers using the SAMR model designed to help educators infuse technology into teaching and learning.  Increase access to enrichment classes as documented by master schedule to support the implementation of the 4Cs.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology will interact with teachers, other students and demonstrate the 4Cs.	LEA-Wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Hire district technology TOSA to support the implementation of the Technology Plan 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$100,000  Staff Development 5800: Professional/Consulting Services And Operating

		_ Other Subgroups: (Specify)	Expenditures 0710 - Supplemental and Concentration \$15,000 Purchase of Technology to add one additional Technology Cohort 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$60,000 Staff Development-Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$25,000
Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$42,000 Salary for teachers working on their preparation period to teach an elective 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$40,000
	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)	

## LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: Increase the use of technology by the students and teachers as measured by the student and teacher surveys, sign-in sheet for technology workshops. The district will move to having a two to one ratio of computer devices at every school site. Teacher trainings will focus on teachers using the SAMR model designed to help educators infuse technology into teaching and learning.

Increase access to enrichment classes as documented by master schedule to support the implementation of the 4Cs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology will interact with teachers, other students and demonstrate the 4Cs.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire district technology TOSA to support the implementation of the Technology Plan 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$100,000  Staff Development 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$15,000  Purchase of Technology to add one additional Technology Cohort 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$60,000  Staff Development-Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$25,000
Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$42,000  Salary for teachers working on their preparation period to teach an elective 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$40,000
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	



		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	Increase the use of technology by the students and teachers as measured by the student and teacher surveys, sign-in sheet for technology workshops. The district will move to having a two to one ratio of computer devices at every school site. Teacher trainings will focus on teachers using the SAMR model designed to help educators infuse technology into teaching and learning.  Increase access to enrichment classes as documented by master schedule to support the implementation of the 4Cs.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology will interact with teachers, other students and demonstrate the 4Cs.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hire district technology TOSA to support the implementation of the Technology Plan 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$100,000  Staff Development 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$15,000  Purchase of Technology to add one additional Technology Cohort 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$60,000  Staff Development-Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$25,000
Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$42,000  Salary for teachers working on their preparation period to teach an elective 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$40,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

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

GOAL 3:	Create a safe and supportive learning environment at all school sites where students attend and are connected to their schools.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
Identified Need :	<p>Need</p> <p>Improve Positive School climate</p> <p>Metric</p> <p>West Ed. School Climate Survey</p> <p>Based on the West Ed. School Climate Survey, 71% of participating teachers indicated the need for professional development in creating a positive school climate. In Middle School, only 63% of students who took the California Healthy Kids Survey(CHKS) agree that Staff Treat all students fairly. The same percentage of students indicated that Staff Treat students with respect compared to over 80% of students district wide.</p> <p>Need</p> <p>Decrease suspension rates</p> <p>Metric</p> <p>Base on the 2014-15 CALPADS End-of-Year 3 submission, the district's suspension rate was 3.4 (Students Suspended and Students Expelled divided by Cumulative Enrollment) multiplied by 100 ). August Boeger (9.0), Ida Jew Academies (3.0), Mt. Pleasant (2.3), Robert Sanders (.4), and Valle Vista (.6)</p> <p>Attendance data</p> <p>Chronic absentees(Students absent 10% or more of the school year) 9.56%, K(19.8%, 1(12%), 6th (9%),and 8th(11%)</p> <p>2014-15 Truancy rates by school: August Boeger (39.26), Ida Jew Academies (27.92), Mt. Pleasant (44.33), Robert Sanders (37.62), and Valle Vista (29.35)</p> <p>Since chronic stress has been linked to 50% or more of all absences by researchers, SARB will identify counseling services to repeated cases of chronic absenteeism.</p> <p>Maintain 100% compliance with Williams Settlement requirements as reported on the Williams Report.</p>	
Goal Applies to:	Schools: All Schools, focus in August Boeger and Mount Pleasant Elementary.	

	Applicable Pupil Subgroups:	All Students	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Decrease suspension rates from 9.0 to 6.0 and decrease the number of out of school suspensions in August Boeger. Mount Pleasant decreased their their suspension rate from 4.8 in 2013-14 to 2.5 in 2014-15; the goal for Mt. Pleasant is to decrease their suspension rate to 2.0.		
	Maintain attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%.		
	Reduce expulsion rate from .2 to 0.0 at all school sites.		
	Mount Pleasant is a Kindergarten through eighth grade district. As such, the District does not need to measure the following: · High school dropout rate and High School graduation rates.		
	Mt. Pleasant School District is a Kindergarten through eight grade district. As such the following measures articulated in the LCAP instructions do not apply: Percentage of students successfully completing A-G courses Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study Percentage of students passing Advanced Placement exams (3+) Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam The state of California has suspended the Academic Performance Index (API), the district will use the new state measure as a base when it is available		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and continue to train additional 4th to 8th grade teachers.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract with Acknowledge Alliance or New Teacher Project to provide training for Social Emotional Learning 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$12,000  Cost of substitutes to release District Best Teams and site teams for trainings and planning. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$20,000
Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.	LEA-wide	_ All OR: X Low Income pupils _ English Learners	Salary, three Family Case Manager 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$178,400

		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Targeted students with Chronic attendance</u>	Salary, one Family Case Manager (Paid by the Mental Health Grant) 2000-2999: Classified Personnel Salaries Other \$35,000
Continue to improve school climate, continue to fund two part-time Campus Supervisors.	School-Wide August Boeger	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary, two Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$51,909  Salary, Campus Supervisors 2000-2999: Classified Personnel Salaries 6010-After School Education and Safety (ASES) \$27,000
Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year and a district survey every year.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Administer the WestEd School Climate Survey/CHKS 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$2,000
Director of Student services will coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.	District-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director of Student Services -Support to improve school climate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$35,000
Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goals setting.	August Boeger	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$125,767

		English proficient _ Other Subgroups: (Specify)	
Pay teachers a stipend to do in school suspensions for students at August Boeger.	August Boeger	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$5,000 Instructional Materials and licenses 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000
Provide training on Trauma Informed Practices to site administrators and family case managers to better support the needs of our most needed students and families.	District-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of Consultants or Registration feeds 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$5,000

## LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Decrease suspension rates from 9.0 to 6.0 and decrease the number of out of school suspensions in August Boeger. Mount Pleasant decreased their their suspension rate from 4.8 in 2013-14 to 2.5 in 2014-15; the goal for Mt. Pleasant is to decrease their suspension rate to 2.0.</p> <p>Maintain attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%.</p> <p>Reduce expulsion rate from .2 to 0.0 at all school sites.</p> <p>Mount Pleasant is a Kindergarten through eighth grade district. As such, the District does not need to measure the following:</p> <ul style="list-style-type: none"> <li>High school dropout rate and High School graduation rates.</li> </ul> <p>Mt. Pleasant School District is a Kindergarten through eight grade district. As such the following measures articulated in the LCAP instructions do not apply:</p> <ul style="list-style-type: none"> <li>Percentage of students successfully completing A-G courses</li> <li>Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study</li> <li>Percentage of students passing Advanced Placement exams (3+)</li> <li>Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam</li> </ul> <p>The state of California has suspended the Academic Performance Index (API), the district will use the new state measure as a base when it is available</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to 4th-8th grade teachers.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contract with Acknowledge Alliance or New Teacher Project to provide training for Social Emotional Learning 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$12,000  Cost of substitutes to release District Best Teams and site teams for trainings and planning. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$20,000
Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:	Salary, three Family Case Manager 2000-2999: Classified Personnel Salaries Concentration \$178,356  Salary, one Family Case Manger (Paid by Mental Health Grant) 2000-2999: Classified Personnel Salaries Other \$35,000

		(Specify) <u>Targeted students with chronic absences</u>	
Continue to improve school climate, continue to fund two part-time Campus Supervisors.	School-wide August Boeger	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary, two Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$51,909  Salary, Campus Supervisor 2000-2999: Classified Personnel Salaries 6010-After School Education and Safety (ASES) \$27,000
Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year and a district survey every year.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Administer the WestEd School Climate Survey/CHKS 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$2,000
Director of Student services will continue to coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.	District-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director of Student Services -Support to improve school climate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$35,000
Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goals setting.	August Boeger	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$125,767



Pay teachers a stipend to do in school suspensions for students at August Boeger.	August Boeger	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$5,000 Instructional materials and licenses 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	<p>Decrease suspension rates from 9.0 to 6.0 and decrease the number of out of school suspensions in August Boeger. Mount Pleasant decreased their suspension rate from 4.8 in 2013-14 to 2.5 in 2014-15; the goal for Mt. Pleasant is to decrease their suspension rate to 2.0.</p> <p>Maintain attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%.</p> <p>Reduce expulsion rate from .2 to 0.0 at all school sites.</p> <p>Mount Pleasant is a Kindergarten through eighth grade district. As such, the District does not need to measure the following:</p> <ul style="list-style-type: none"> <li>High school dropout rate and High School graduation rates.</li> </ul> <p>Mt. Pleasant School District is a Kindergarten through eight grade district. As such the following measures articulated in the LCAP instructions do not apply:</p> <ul style="list-style-type: none"> <li>Percentage of students successfully completing A-G courses</li> <li>Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study</li> <li>Percentage of students passing Advanced Placement exams (3+)</li> <li>Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam</li> </ul> <p>The state of California has suspended the Academic Performance Index (API), the district will use the new state measure as a base when it is available</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to 4th-8th grade teachers.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Contract with Acknowledge Alliance or the New Teacher Center to provide training for Social Emotional Learning 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$12,000 Cost of substitutes to release District Best Teams and site teams for trainings and planning. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration

		(Specify)	\$20,000
Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Targeted students with chronic absences</u>	Salary, three Family Case Managers 2000-2999: Classified Personnel Salaries Concentration \$178,356 Salary, one Family Case Manger (Paid by Mental Health Grant) 2000-2999: Classified Personnel Salaries Other \$35,000
Continue to improve school climate, continue to fund two part-time Campus Supervisors.	School-wide August Boeger	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary, two Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$51,909 Salary, Campus Supervisor 2000-2999: Classified Personnel Salaries 6010-After School Education and Safety (ASES) \$27,000
Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year and a district survey every year.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Administer the WestEd School Climate Survey/CHKS 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$2,000
Director of Student services will continue to coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.	District-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director of Student Services -Support to improve school climate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$35,000

Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goals setting.	August Boeger	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration 125,767
Pay teachers a stipend to do in school suspensions for students at August Boeger.	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$5,000 Instructional Materials and licenses 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000

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

GOAL 4:	Decrease the percentage of students identified as Long Term English Learners (LTELs) by increasing the rate that English Learners become proficient in English.		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	<p>Need</p> <p>Increase the performance of all ELLs by meeting the Title III Accountability targets and increasing the Redesignation rates.</p> <p>Metrics</p> <p>CELDT scores, Standardized Testing and Title III Accountability Report</p> <p>2012-13 Title III Accountability Report, the district met the Annual Measurable Objectives (AMO) 1 and 2 (Less than 5 years in US school and more than 5 years in US school) but did not meet objective 3 (Percent of English Learners scoring Proficient or Above on CSTs).</p> <p>2013-14, the district met AMAO 1 with 65.6% and AMAO 2 with 29.1% (Cohort-Less than 5 years) and 62.2% (Cohort- More than 5 years)</p> <p>2014-15, the district met AMAO 1 with 62.4% and AMAO 2 with 26.3.1% (Cohort-Less than 5 years) and 57.9% (Cohort- More than 5 years)</p> <p>The percentage of students being Redesignated continues to increase, 11.4% in 2012-13, 13% in 2013-14, and 14.1% in 2014-15.</p>		
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups:	English Language Learners	

## LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Meet target for AMAO3 by meeting the Title III Accountability targets and increasing the number English Language Learners meeting or exceeding standards in CAASPP.</p> <p>Increase reclassification rate by 1%.</p> <p>Decrease the number of Long Term English Learners by 2%.</p> <p>The percentage of English Language Learners making progress toward English proficiency by 2% as measured by the CELDT.</p> <p>Teachers that were trained in Constructing Meaning will receive coaching support as measured by coaching logs and schedules.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District ELD TOSA will provide coaching support to teachers that received Constructing Meaning training in the fall of 2016-17. Teachers will receive support during the instructional day and after the instructional day (Moonlight University). ELD TOSA will continue to provide support to Structure English Immersion classrooms and New Comers.	District-Wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary -ELD TOSA 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$114,040</p> <p>Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$7,000</p> <p>Supplemental instructional materials and training supplies 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$5,000</p> <p>Send three teachers to Summer Institute -Training or Trainers to finish the Certification Trainers for Constructing Meaning. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$8,000</p> <p>Negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$5,160</p>
Continue to implement English 3D in Middle School and train new teachers who will be teaching ELD.	August Boeger	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Training for six new teachers to implement English 3D 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$2,000</p> <p>Salaries - negotiated hourly or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$6,192</p> <p>Purchase English 3D materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$3,000</p>

Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals	District-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher Salary -summer school 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$4,000  Teacher Salary - Before or After School tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$3,000  Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000
Provide 5 days of Constructing Meaning training with a focus on Integrated ELD.	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contracted Services from El Achieve and Teacher who are going through the certification process. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$6,000  Teacher Salaries - Negotiated Hourly Rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$30,000

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	Meet target for AMAO3 by meeting the Title III Accountability targets and increasing the number English Language Learners meeting or exceeding standards in CAASPP.  Increase reclassification rate by 1%.  Decrease the number of Long Term English Learners by 2%.  The percentage of English Language Learners making progress toward English proficiency by 2% as measured by the CELDT.  Teachers that were trained in Constructing Meaning will receive coaching support as measured by coaching logs and schedules.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District ELD TOSA will provide coaching support to teachers that received Constructing Meaning training in the fall of 2016-17. Teachers will receive support during the instructional day and after the instructional day (Moonlight University). ELD TOSA will continue to provide support to Structure English Immersion	District-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Salary -ELD TOSA 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$114,040  Negotiated hourly - Teachers attending Moonlight University 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$7,000

classrooms and New Comers.		English proficient _ Other Subgroups: (Specify)	Supplemental instructional materials and training supplies 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$5,000  Certified district teachers will provide training/ Moonlight University 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$4,000
Continue to implement English 3D in Middle School and train new teachers that will be teaching ELD.	August Boeger	_ All OR: _____ _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training for new teachers to implement English 3D 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$2,000  Salaries - negotiated hourly or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$6,192  Purchase English 3D materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$3,000
Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals	District-Wide	_ All OR: _____ _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher Salary -Summer School 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$4,000  Teacher Salary - Before School or After School tutoring 1000- 1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$3,000  Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000
Provide 5 days of Constructing Meaning training with a focus on Integrated ELD.	District-wide	_ All OR: _____ _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	District Certified Constructing Meaning Trainers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$6,000  Teacher Salaries - Negotiated Hourly Rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$30,000

## LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Meet target for AMAO3 by meeting the Title III Accountability targets and increasing the number English Language Learners meeting or exceeding standards in CAASPP.</p> <p>Increase reclassification rate by 1%.</p> <p>Decrease the number of Long Term English Learners by 2%.</p> <p>The percentage of English Language Learners making progress toward English proficiency by 2% as measured by the CELDT.</p> <p>Teachers that were trained in Constructing Meaning will receive coaching support as measured by coaching logs and schedules.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District ELD TOSA will provide daily coaching support to grade level or departments at each school site during their teacher collaboration day. Teachers will receive support during the instructional day and after the instructional day (Moonlight University). ELD TOSA will continue to provide support to Structure English Immersion classrooms and New Comers.	District-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary -ELD TOSA 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$114,040 Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$7,000 Supplemental instructional materials and training supplies 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$5,000 Certified district teachers will provide training 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$2,000
Continue to implement English 3D in Middle School and train new teachers that will be teaching ELD.	August Boeger	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training for new teachers to implement English 3D 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$2,000 Salaries - negotiated hourly or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$6,192 Purchase English 3D materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$3,000
Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals	District-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Teacher Salary -summer school 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$4,000



		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher Salary -Before or After School tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$3,000 <hr/> Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000
Our district certified teachers in constructing meaning will provide Constructing Meaning trainings to new teachers or teachers that need to refine their practice.	District-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries -Negotiated Hourly Rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$30,000 <hr/> Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000

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

GOAL 5:	Engage parents and families to support student success in school.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	Through meetings and surveys parents have indicated the need to have more trainings to better understand the demands of Common Core, Smarter Balance, internet safety and other topics.		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All subgroups		
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	Parent surveys or attendance records will indicate a 5% increase in parent participation in the workshops based on the 2015-16 data.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$6,000  Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$600  workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$500
Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extended Duty -Negotiated Hourly Rate- Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$1,200  Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$360  Materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$300

Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extended Duty - Evening parent workshops 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$950 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$300 Workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$300
Added a full-day for Parent Teacher Conferences at the beginning of the school year for teachers two review the Common Core grade-level expectations when they conference with parents.	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary of adding one full day of Parent Teacher Conferences 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$75,000
The district will provide translation services for all Parent Teacher conferences and all parent workshops.	District-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Negotiated hourly rate 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$4,000

## LCAP Year 2: 2017-18

Expected Annual  
Measurable  
Outcomes:

Parent surveys or attendance records will indicate a 5% increase in parent participation in the workshops based on the 2016-17 data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration 6,000 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration 600 workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration 500
Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extended Duty -Negotiated Hourly Rate- Intervention teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$1,200 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$360
Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extended Duty - Evening parent workshops 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$950 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$300 Workshop Materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$300
The district will provide translation services for all Parent Teacher conferences and all parent workshops.	District-wide	<input type="checkbox"/> All OR:	Classified Hourly Rate 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$4,000

		_ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	Parent surveys or attendance records will indicate a 5% increase in parent participation in the workshops based on the 2017-18 data.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	District-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration 6,000 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration 600 workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration 500
Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Extended Duty -Negotiated Hourly Rate- Intervention teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$1,200 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$360
Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations	District-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	Extended Duty - Evening parent workshops 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$950

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$300 Workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$300
The district will provide translation services for all Parent Teacher conferences and all parent workshops.	District-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified Hourly Rate 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$4,000

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

GOAL 6:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
	Identified Need :			
	Goal Applies to:	Schools:		
		Applicable Pupil Subgroups:	ELLs	
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 2: 2017-18</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 3: 2018-19</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

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

GOAL 7:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
	Identified Need :			
	Goal Applies to:	Schools:		
		Applicable Pupil Subgroups:		
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 2: 2017-18</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 3: 2018-19</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

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



GOAL 8:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
	Identified Need :			
	Goal Applies to: Schools:			
	Applicable Pupil Subgroups:	ALL		
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 2: 2017-18</b>				
Expected Annual Measurable Outcomes:				
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 3: 2018-19</b>				
Expected Annual Measurable Outcomes:				
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

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

GOAL 9:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
	Identified Need :			
	Goal Applies to:	Schools:		
		Applicable Pupil Subgroups:		
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 2: 2017-18</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 3: 2018-19</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

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

GOAL 10:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
	Identified Need :			
	Goal Applies to: Schools:			
	Applicable Pupil Subgroups: ELLs			
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 2: 2017-18</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 3: 2018-19</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

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

## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Increase student success in English Language Arts/Literacy, Math, and Science by providing high quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
Goal Applies to:	Schools: All Schools		
	Applicable Pupil Subgroups:	Latino/Hispanic, English Language Learners, and Hispanic Students receiving Special Education, evidence of progress, increase of five percentage points a year.	
Expected Annual Measurable Outcomes:	<p>Based on the 2014-15 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of students scoring at Level 3 and 4 will increase by five percentage points annually in Mathematics and English Language Arts.</p> <p>Annually increase the percentage of students scoring proficient or advanced on CST Science by five percentage points.</p> <p>At the end of 2015-16, 75% of students in grades K-2 will score at grade level on reading based on the Fountas and Pinnell benchmark assessments.</p> <p>At the end of 2015-16, 75% of students in 3-8 grade will score at grade level on the STAR Reading assessment using the Grade Equivalent score.</p> <p>The district will provide sufficient textbooks and instructional materials for students, maintaining 100% compliance with Williams Settlement requirements.</p> <p>Based on the Williams audit conducted in the fall of 2015-16 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing.</p> <p>100% of teachers will participate in the teacher collaboration as documented by sign-in-sheets and meeting schedules.</p>		Actual Annual Measurable Outcomes:
			<p>No comparisons can be made with the 2014-15 SBAC results since it is the base year.</p> <p>The 2014-15 CST scores decreased compared to the 2013-14 scores. Two teachers and one administrator from each school site will attend the 2-Day Next Generation Science Standards symposium in November 7-8, 2016. Site administrators will ensure that Project Base Learning units are driven by the grade level standards.</p> <p>The end of year data for K-2 Fountas and Pinnell and STAR Reading for grades 3-8 grade are not currently available since students are still testing. Data results for trimester 2 indicate a positive trend.</p> <p>There were zero findings in the Williams audit that was conducted in the fall of 2015-16.</p> <p>100% of teachers participated in the teacher collaboration days, teachers value the full-day release time to work with their grade level or department. In the 2016-17 school year the mentor teachers/teachers on special assignment will push in during collaboration time to provide support to teachers as they implement the new math pilot and plan instruction to provide designated and integrated ELD.</p>

## LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to provide training in Project Based Learning to new teachers or teachers that missed the training the previous year. Sign in sheets and meeting schedules will be kept to document participation.	<p>Contracted Services with Buck Institute for Education, number of teachers will depend on how many new teachers are hired. The cost is \$10,000 per consultant and each consultant can train up to 30 people. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$10,000</p> <p>Salaries, negotiated hourly rate or substitute cost. Cost will cover substitute cost or teacher salary if the training is done during the summer or other non-work days. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$17,000</p>	In the past two years 98 teachers have received training from the BUCK institute and all site administrators have been trained. Ten additional teachers were trained in August of 2015.	<p>Contracted Services from BUCK institute 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$8,250</p> <p>Salaries, negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$4,500</p>
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	
<div>X All</div> <div>-----</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>-----</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Continue staff development- Professional Learning Communities (PLC)/Collaboration meetings; the goal is to train one teacher per grade level or department at each of the schools to become a trained facilitator. Sign in sheets and meeting schedules will be kept to document participation.	<p>Substitute release time 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$6,000</p> <p>Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$29,000</p>	Thirty-two teachers have been trained. The goal is to have one trained PLC facilitator per grade level at each school site. No stipends were provided, teachers got paid their negotiated hourly rate. The cost is significantly less because the East Side Alliance paid some of the cost.	<p>Salary-Negotiated hourly rate and substitutes 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$7,500</p> <p>Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$0</p>

<div>Scope of Service</div> <div>District-wide</div>		<div>Scope of Service</div> <div>District-wide</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers (Teachers on Special Assignment/TOSAs) will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning. The TOSA teachers will provide additional P.E., Music, and Art in a rotating basis as they cover teachers to collaborate by grade level or department.	<div>Continue to fund tree Teachers on Special Assignment(P.E., Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$263,238</div> <div>Purchase materials for TOSA teachers to teach, Music, Art and P.E. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$15,000</div>	Funding was provided for three teachers (P.E., Music, and Art)	<div>Teacher Salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$268,574</div> <div>Purchase materials for TOSA teachers to teach, Music, Art and P.E. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$10,216.53</div>
<div>Scope of Service</div> <div>District-wide</div>		<div>Scope of Service</div> <div>District-wide</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
Continue to fund services and contracts with Renaissance Place	Cost of licenses for STAR Reading(K-8) and Math(6-8)	Contracted services and licenses agreements were purchased for STAR Reading, STAR Math, and Early	Cost of licenses for STAR Reading(K-8) and Math(6-8)

	<p>5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$20,000</p> <p>Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$10,000</p>	<p>Literacy 360. Cost increased because we added licenses for Early Literacy 360 for grades K-3rd grade and one professional development day to train the ASES After School staff.</p>	<p>5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration 26,068.68</p> <p>Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration 10,729.88</p>
<p>Scope of Service</p> <p>District-wide</p>		<p>Scope of Service</p> <p>District-wide</p>	
<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>Continue to implement AVID School-wide in middle school and improve implementation of all AVID essential components.</p>	<p>Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$15,000</p> <p>Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$12,000</p> <p>College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$3,000</p>	<p>Eleven teachers and five administrators from August Boeger and Ida Jew Attended the Summer Institute in San Diego.</p> <p>The cost for the AVID tutor is significantly less because the tutor was hired late into the school year.</p> <p>The August Boeger AVID students visited San Francisco State, UC Santa Cruz and Cal State Monterey Bay.</p>	<p>Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$18,347</p> <p>Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$845.65</p> <p>College field trips 5000-5999: Services And Other Operating Expenditures Base \$3,045</p>



<div>Scope of Service</div> <div>School-wide August Boeger</div>		<div>Scope of Service</div> <div>School-wide August Boeger</div>	
<div> <div> <div>All</div> <div>-----</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div> </div>		<div> <div> <div>All</div> <div>-----</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div> </div>	
Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	Salaries for two Teachers on Special Assignment (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$170,000	Two Teachers on Special Assignment provided coaching and mentoring support to 20 regular education teachers, 11 interns and 4 veteran teachers. Four Special Education teachers also received mentoring and coaching support to clear their credential of the Silicon Valley New Teacher Center.	<div>.75FTE Teachers on Special Assignment (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$64,620</div> <div>.25FTE Teachers on Special Assignment (TOSAs). 1000-1999: Certificated Personnel Salaries 9004-Santa Cruz New Teacher Project 21,534</div> <div>1 FTE Teacher on Special Assignment (TOSA) 1000-1999: Certificated Personnel Salaries 4035-NCLB:Title II Teacher Quality \$70,490</div>
<div>Scope of Service</div> <div>District-wide</div>		<div>Scope of Service</div> <div>District-wide</div>	
<div> <div> <div><input checked="" type="checkbox"/> All</div> <div>-----</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div> </div>		<div> <div> <div><input checked="" type="checkbox"/> All</div> <div>-----</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div> </div>	
Continue to provide before or After School Math tutoring 2-days a week	Before or after school tutoring 1000-	A total of 25 students in the Compact Math Course received tutoring two-	Before or after school tutoring 1000-

for Middle School students that participate in the Compact Math course and provide 4 Summer school classes through the Elevate and MAP Summer programs.	1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$15,000  Contracted services for 4 Summer school classes 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$16,000	days a week and 102 students participated in the Elevate and MAP Summer program.	1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$3,654  Contracted services for 4 Summer school classes 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$15,300
<div> <div>Scope of Service</div> <div>District-wide</div> </div> <div> <div>All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div>		<div> <div>Scope of Service</div> <div>District-wide</div> </div> <div> <div>All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div>	
Continue to provide workdays or release time for teachers to help refine the concept maps, create benchmarks, and update standards based report cards to common core standards.	Teacher salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$2,000	There was no cost to update the concept maps, release time for teachers working on the concept maps was provided by the Collaboration teachers on the last week of school.	Teacher salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$0
<div> <div>Scope of Service</div> <div>LEA-wide</div> </div> <div> <div>All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div>		<div> <div>Scope of Service</div> <div>LEA-wide</div> </div> <div> <div>All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div>	
Continue contracted services with Pearson-Schoolnet, Student Assessment Tools. Common district	Licenses and contract	We contracted with Pearson Schoolnet for licenses and hosting cost, but we did not purchase the item banks.	Licenses and contract 5000-5999: Services And Other Operating

<p>assessments will be administered in 2nd to 8th grade in English Language Arts and Math. Staff training will be provided to teachers during Moonlight University to learn how to create and administer classroom assessments.</p>	<p>5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$18,000</p> <p>Staff training- Negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$3,000</p>	<p>No staff training was provided, the training was intended to assist teachers to use the item banks to create classroom and benchmark assessments, but the district decided to do the CAASPP Interim Assessments instead.</p>	<p>Expenditures 0710 - Supplemental and Concentration \$21,227</p> <p>Staff training- Negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$0</p>
<p>Scope of Service</p> <p>District-wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>District-wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Pilot Math curriculum - will be piloting two series.</p>	<p>Materials for Math pilot 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$65,000</p> <p>Training for Math Pilot - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$40,000</p>	<p>We had a total of 24 teacher participate in the math pilots in grades K-8. The cost of the training was significantly less because the training was provided by the Santa Clara County Office of Education instead of Eureka Great Mind and their cost is significantly less. The cost of the training for K-5th grade teachers was \$100 per participants, the cost was not included in the 2015-16 LCAP budget.</p>	<p>Cost of copying piloting materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$15,000</p> <p>Training for Math Pilot - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$9,600</p> <p>Workshop Registration 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$2,000</p>
<p>Scope of Service</p> <p>LEA-wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>		<p>Scope of Service</p> <p>LEA-wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to provide After School tutoring for Low-Income, EL, RFEP, and Foster Youth who are significantly behind.	Negotiated hourly rate for teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$16,000	A total of 25 teachers provided After School tutoring.	Negotiated hourly rate for teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$22,000
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Low income, English learner, and foster youth who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.	Enrollment in MPAS and additional tutors to provide small group support to targeted students. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$40,000	Over 500 students participate in the ASES After School Program, Low income, English Learners, and Foster Youth who are at risk have priority to participate.	Enrollment in MPAS and additional tutors to provide small group support to targeted students. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$40,000
<div>Scope of Service</div> <div>District-wide</div>		<div>Scope of Service</div> <div>District-wide</div>	
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Continue the three teachers on special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.	Salaries-Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$311,218	Three teachers on special assignment (Intervention Teachers) were funded to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention to students reading significantly below grade level. Each teacher had on average 35 students in their case load.	Salaries-Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$340,471
<div>Scope of Service</div> <div>District-wide (Elementary)</div>		<div>Scope of Service</div> <div>District-wide (Elementary)</div>	
<div>X All</div> <div>OR:</div> <div>X Low Income pupils</div> <div>X English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>		<div>X All</div> <div>OR:</div> <div>X Low Income pupils</div> <div>X English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>	
Begin implementation of Sokikom Math in K-5 and 6-8 SDC classrooms. Sokikom is computer adapted math program that personalizes each students needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment.	Licensing and staff development 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$60,000	Sokikom Math was implemented in all K-5 grade classrooms and 6-8 grade SDC classrooms.	Licensing and staff development 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$60,000
<div>Scope of Service</div> <div>District-wide (K-5 and 6-8 SDC classrooms)</div>		<div>Scope of Service</div> <div>District-wide (K-5 and 6-8 SDC classrooms)</div>	
<div>X All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>		<div>X All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>	
Support teachers in grades K-2 to consistently provide universal access	Staff Development for a cohort of teachers 5800:	Two administrators and eleven teachers attended a two-day Daily Five	Staff Development for a cohort of teachers 5800:

<p>by implementing Guided Reading and Daily Five. Nine teachers will receive training on how to implement Daily Five in (K-2) and nine teacher will receive training on how to implement CAFE (3-5).</p>	<p>Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$40,000</p> <p>Staff Development K-5 - Implementing Daily Five and CAFE 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$14,000</p>	<p>Training and CAFE training in Vegas. The teachers that attended the training provided a one-day training for all k-2 teachers in the district.</p> <p>There was no salary cost for the teachers that attended the training in Vegas, the conference took place on the weekend and teachers were not paid for attending.</p>	<p>Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration 11,862</p> <p>Staff Development K-5 - Implementing Daily Five and CAFE 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$0</p>
<p>Scope of Service District-wide (K-5)</p> <p><input checked="" type="checkbox"/> All ----- OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District-wide (K-5)</p> <p><input checked="" type="checkbox"/> All ----- OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Moonlight University - Evening Staff Development to support common core implementation, Next Generation Science Standards, ELD standards and use of technology in the classroom.</p>	<p>Contracted Services 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$15,000</p> <p>Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$36,000</p>	<p>A writing workshop and a training on math formative assessments were offered to teachers after school. Both of the workshops had small number of attendees on average they had about 8 participants.</p>	<p>The trainings were provided by teachers in our district, they were paid the negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$1,000</p> <p>Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$4,320</p>
<p>Scope of Service District-wide</p> <p><input checked="" type="checkbox"/> All ----- OR:  <input type="checkbox"/> Low Income pupils</p>		<p>Scope of Service District-wide</p> <p><input checked="" type="checkbox"/> All ----- OR:  <input type="checkbox"/> Low Income pupils</p>	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful.	Salary-3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$97,214	Funding was provided for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms.	Salary-3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$74,226
<div>Scope of Service</div> <div>District-wide</div> <hr/> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div>           _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>District-wide</div> <hr/> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div>           _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups: (Specify)         </div>	
Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.	Salary for psychologist or contracted cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$70,000	Funding for one additional psychologist was provided.	Salary for psychologist 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$55,000
<div>Scope of Service</div> <div>District-wide</div> <hr/> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div>           _ Low Income pupils         </div>		<div>Scope of Service</div> <div>District-wide</div> <hr/> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div>           _ Low Income pupils         </div>	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.	Staff Development and coaching 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$4,000 Substitute 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$2,000 Supplemental Instructional Materials and licensing 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$11,000	Read 180 and System 44 continues to be implemented in 5-8 grade. New teachers received training and coaching support.	Staff Development and coaching 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration Substitute 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$1,162.50 Supplemental Instructional Materials and licensing 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$12,598
<div>Scope of Service</div> <div>District-Wide</div>		<div>Scope of Service</div> <div>District-Wide</div>	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Special Education	
Maintain funding for Science teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.	Salary, STEM TOSA at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$107,000	Maintain funding for Science teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.	Salary, STEM TOSA at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized \$52,846
<div>Scope of Service</div> <div>School-wide(Mt. Pleasant Elementary)</div>		<div>Scope of Service</div> <div>School-wide(Mt. Pleasant Elementary)</div>	
X All OR: _ Low Income pupils		X All OR: _ Low Income pupils	



<ul style="list-style-type: none"> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>The focus for goal one will continue to be in improving student achievement, for the 2016-17 school year. Mount Pleasant Elementary School District will be adding one math coach to support the implementation of the new math adoption and provide coaching support to improve the instructional practices of all teachers in k-8 grades. Closer monitoring will be put in place and meetings will be scheduled with site principals to provide updates on how students are making progress based on the identified assessments or benchmarks. The district will be extending the eligibility for Transitional Kindergarten students by one month to increase access to Early Childhood education and preschool services.</p>		

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

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

Original GOAL 2 from prior year LCAP:	Prepare students to be college and career ready by increasing enrichment opportunities, increase use of technology and the 4Cs (Collaboration, Communication, critical thinking, and creativity.) (4,5)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	<p>Increase the use of technology by the students and teachers as measured by the student and teacher surveys, sign-in sheet for technology workshops.</p> <p>Increase in offering in enrichment classes as documented by master schedule.</p>		Actual Annual Measurable Outcomes:	<p>All teachers in the Mount Pleasant School District received training on Google Classroom from Foothill De Anza Community College. One additional technology cohort of eleven teachers was added. Each teacher in the cohort received an iPad cart with an iPad for every student in the classroom. Teachers in last year's cohort and this year's cohort will continue to receive additional training to insure that they use technology to enhance student learning and integrate technology in their every day classrooms in a purposeful way.</p> <p>The goal of increasing enrichment classrooms was met. The collaboration teachers are providing additional art, music and physical education to every student in the district and August Boeger Middle School added additional electives such as journalism and health.</p>
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.	Hire district technology TOSA to support the implementation of the Technology Plan 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$91,000	Although the district technology TOSA was not hired in 2015-16, the district added a new technology cohort of eleven teachers and every teacher in the district was trained in Google Classroom. The District is planning to fill the technology position in the 2016-17 school year.	Salary - Technology TOSA 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$0	
	Staff Development		Staff Development- Foothill De Anza Community College 5800: Professional/Consulting	

	<p>5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$15,000</p> <p>Purchase of Technology to add one additional Technology Cohort 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$100,000</p> <p>Staff Development-Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$21,000</p>	Additional Chromebook carts were purchased for every school.	<p>Services And Operating Expenditures 0710 - Supplemental and Concentration \$10,000</p> <p>Purchase of Technology to add one additional Technology Cohort and purchase additional chromebooks for every school. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$7,196.11</p> <p>Purchase of Technology to add one additional Technology Cohort and purchase additional chromebooks for every school. 5000-5999: Services And Other Operating Expenditures 0000-Base \$236,434</p>
<p>Scope of Service</p> <p>LEA-wide</p>		<p>Scope of Service</p> <p>LEA-wide</p>	
<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>Increase enrichment opportunities, increase elective opportunities at the middle school such as (Foreign language, visual and performing arts, and technology) and increase the opportunity for music at the elementary sites.</p>	<p>Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$60,000</p> <p>Cost of part-time music teacher 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$38,000</p>	<p>The goal of increasing enrichment opportunities was met. August Boeger added additional electives by having teachers already on the salary schedule teach one elective period. A physical education teacher taught a health class, an English teacher taught a journalism class and a math teacher taught a technology class.</p> <p>The part-time music teacher taught a zero period band class and also introduced band and other instruments in 4-5 grade.</p>	<p>Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$0</p> <p>Cost of part-time music teacher 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$44,252</p>

Scope of Service	District-wide		Scope of Service	District-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service			Scope of Service		
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The district will continue to improve the enrichment opportunities for all students in the district and increase the number of computer devices at each school site.			

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

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

Original GOAL 3 from prior year LCAP:	Create a safe and supportive learning environment at all school sites where students attend and are connected to their schools.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Schools, focus in August Boeger and Mount Pleasant Elementary. Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	<div data-bbox="268 565 1050 1404"> <p>Decrease suspension rates from 3.2 to 3.0 and decrease the number of out of school suspensions in August Boeger and Mount Pleasant by decreasing the number of repeat offenders.</p> <p>Maintain attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%.</p> <p>Maintain expulsion rate at 0.0 at all school sites.</p> <p>Mount Pleasant is a Kindergarten through eighth grade district. As such, the District does not need to measure the following:</p> <ul style="list-style-type: none"> <li>High school dropout rate and High School graduation rates.</li> </ul> <p>Mt. Pleasant School District is a Kindergarten through eight grade district. As such the following measures articulated in the LCAP instructions do not apply:</p> <ul style="list-style-type: none"> <li>Percentage of students successfully completing A-G courses</li> <li>Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study</li> <li>Percentage of students passing Advanced Placement exams (3+)</li> <li>Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam</li> </ul> <p>The state of California has suspended the Academic Performance Index (API), the district will use the new state measure as a base when it is available</p> </div> <div data-bbox="1060 565 1990 1404"> <p>Actual Annual Measurable Outcomes:</p> <p>As a district we did not meet the expected targets.</p> <p>Based on the 2014-15 CALPADS End-of-year Suspension and Expulsion rates, the districts suspension rate is 3.4, .2 higher than previous year and the expulsion rate also increased by .2.</p> <p>The most recent district data indicates that the average attendance rate was 96.56%.</p> </div>		

## LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide Social Emotional Learning Training to school administrators, District BEST team and add members of the Schools Best teams.	<p>Contract with Acknowledge Alliance to provide training for Social Emotional Learning 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$12,000</p> <p>Cost of substitutes to release District Best Teams and site teams for trainings and planning. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$16,000</p>	The training for Social Emotional Learning with administrators and BEST team did not take place. The district did a book study with the administrative team on restorative practices and evaluated our current practices for implementing BEST. Also the New Teacher Center provided training on Social Emotional Learning at August Boeger Middle School, the training was free to the district.	<p>Contract with Acknowledge Alliance to provide training for Social Emotional Learning 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$0</p> <p>substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$0</p>
<div>Scope of Service</div> <div>LEA-Wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.	<p>Salary, two Family Case Manager 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$60,000</p> <p>Salary, one Family Case Manager 2000-2999: Classified Personnel Salaries 3010-Title I-Centralized \$35,000</p>	Funding for three Family Case Mangers was provided, the three positions were increased from .75FTE to a full FTE. Fifty percent of one position is paid by Santa Clara County through a Mental Health grant.	<p>2.5 FTE Family Case Manager 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$178,356</p> <p>.5 FTE Family Case Manager 2000-2999: Classified Personnel Salaries Locally Defined 35,514</p>
<div>Scope of Service</div> <div>LEA-Wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	

<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue to improve school climate, continue to fund two part-time Campus Supervisors.	Salary, two Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$46,000 Salary, Campus Supervisors 2000-2999: Classified Personnel Salaries 6010-After School Education and Safety (ASES) \$24,000	Both Campus Supervisor positions were funded.	1.3125 FTE Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$51,909 .4375 FTE Campus Supervisors 2000-2999: Classified Personnel Salaries 6010-After School Education and Safety (ASES) \$27,000
<div>Scope of Service</div> School-wide August Boeger		<div>Scope of Service</div> School-wide August Boeger	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year and a district survey every year.	Administer the WestEd School Climate Survey/CHKS 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$2,000	The WestEd School Climate Survey/CHKS was administered, but the results were not available when completing the annual LCAP updates.	Administer the WestEd School Climate Survey/CHKS 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$2,000
<div>Scope of Service</div> LEA-Wide		<div>Scope of Service</div> LEA-Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Director of Student services will coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources for students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.	Director of Student Services - Support to improve school climate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$32,520	Director of student services is coordinating multiple services from outside agencies who are currently providing multiple services to our students and families at no cost to the district.	Director of Student Services -Support to improve school climate 0001-0999: Unrestricted: Locally Defined 0710 - Supplemental and Concentration \$34,989
Scope of Service District-Wide <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-Wide <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goals setting.	Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$90,000	The position of Student Advisor was funded.	Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$125,767
Scope of Service August Boeger <hr/> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners		Scope of Service August Boeger <hr/> <input checked="" type="checkbox"/> 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)	
Implement SWIS at all schools; SWIS is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.	SWIS Licenses 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$1,000  Training 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$1,000	The implementation of SWIS and training was put on hold. As a district we decided to take time to align our practices of how BEST and restorative practices were being implemented across the district before collecting data.	SWIS Licenses 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$0  Training 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$1,000
<div> <div>Scope of Service</div> <div>District-Wide</div> </div>		<div> <div>Scope of Service</div> <div>District-Wide</div> </div>	
<div> <div>X All</div> <div>OR:</div> <div>           _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups: (Specify)         </div> </div>		<div> <div>_ All</div> <div>OR:</div> <div>           _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups: (Specify)         </div> </div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Since we did not meet the target of reducing our suspension and expulsion rates and also not maintaining the attendance rate at 97%, the district staff, Family Case Mangers and site administrators will take a closer look in identifying which students we are not being successful with. After consulting with Social workers that work with homeless and Foster Youth and also interviewing Foster Youth parents and listening to high school students that have been in Foster Care, the need to train school staff on Trauma Informed practices was emphasized.		

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

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

Original GOAL 4 from prior year LCAP:	Decrease the percentage of students identified as Long Term English Learners (LTELs) by increasing the rate that English Learners become proficient in English.		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	English Language Learners		
Expected Annual Measurable Outcomes:	<p>Meet target for AMAO3 by increasing the number English Language Learners scoring at level 4 or above on the CAASPP.</p> <p>Increase reclassification rate by 1%.</p> <p>Decrease the number of Long Term English Learners by 1%.</p> <p>The percentage of English Language Learners making progress toward English proficiency by 2% as measured by the CELDT.</p> <p>Teachers that were trained in Constructing Meaning will receive coaching support as measured by coaching logs and schedules.</p>		Actual Annual Measurable Outcomes:	<p>All AMAO targets for 2014-15 were met, but not all target increases were made.</p> <p>The target to decrease the number of Long Term English Learners(LTEL) by 1% was met, the number of LTEL was decreased by 1.1%</p> <p>The reclassification rates increased for every school with the exception of one school, state data indicates that only 2 students were redesignated when in fact several students were redesignated.</p> <p>The percentage of English Language Learners making progress toward English proficient decreased by 4% from 42% in 2013-14 to 38% in 2014-15.</p>
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
District ELD TOSA will provide coaching support to teachers that received Constructing Meaning training in 2014-15. Teachers will receive support during the instructional day and after the instructional day (Moonlight University). ELD TOSA wil continue	<p>Salary - ELD TOSA 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$114,040</p> <p>Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 -</p>	District TOSA did not provide coaching support to teachers that received Constructing Meaning Training. The district was not successful in hiring an ELD teacher because of this reason the TOSA taught three periods of ELD. Training during Moonlight University did not take place. Support to Structured	<p>.4700 FTE Salary - ELD TOSA 1000-1999: Certificated Personnel Salaries 0000-Base \$45,039.16</p> <p>.5300 FTE ELD TOSA 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$50,788.84</p>	

<p>to provide support to Structure English Immersion classrooms and New Comers.</p>	<p>Supplemental and Concentration \$7,000</p> <p>Supplemental instructional materials and training supplies 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$5,000</p> <p>Send three teachers and one administrator to attend the Summer Institute -Training or Trainers to become Certified trainers for Constructing Meaning. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$8,000</p> <p>Negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$5,160</p>	<p>English Immersion teachers did take place. The ELD TOSA also provided coaching support to August Boeger, Robert Sanders and Mount Pleasant school during teacher collaboration days.</p>	<p>Send three teachers and one administrator to attend the Summer Institute -Training or Trainers to become Certified trainers for Constructing Meaning. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$7,800</p> <p>Negotiated Hourly rate for three teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$2,200</p>
<p>Scope of Service</p> <p>District-Wide</p> <p>_____ All _____</p> <p>OR:</p> <p>_____ Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p>_____ Foster Youth</p> <p>_____ Redesignated fluent English proficient</p> <p>_____ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>District-Wide</p> <p>_____ All _____</p> <p>OR:</p> <p>_____ Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p>_____ Foster Youth</p> <p>_____ Redesignated fluent English proficient</p> <p>_____ Other Subgroups: (Specify)</p>	
<p>Continue to implement English 3D in Middle School</p>	<p>Training for six new teachers to implement English 3D 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration 2,000</p> <p>Salaries - negotiated hourly or substitute cost 1000-1999: Certificated Personnel Salaries 0710</p>	<p>Four teachers were trained to implement English 3D, no additional 3D mater</p>	<p>Training for six new teachers to implement English 3D 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$2,000</p> <p>Salaries - negotiated hourly or substitute cost 1000-1999: Certificated Personnel Salaries 0710 -</p>

		- Supplemental and Concentration \$6,192 Purchase English 3D materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$3,000			Supplemental and Concentration \$2,912 Purchase English 3D materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$3,000
Scope of Service	August Boeger		Scope of Service	August Boeger	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Provide after school tutoring and extended year support for Newcomers or Recent Arrivals	Teacher Salary - summer school 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$4,000 Teacher Salary -After School tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$3,000 Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000		Four weeks of Summer school was provided and after school support was provided two-days a week.	Teacher Salary -summer school 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$3,420 Teacher Salary -After School tutoring 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$2,000 Instructional Materials 4000-4999: Books And Supplies 4201-Title III-LEP Student Program \$2,000	
Scope of Service	District-Wide		Scope of Service	District-Wide	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		

_ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will be providing a five-day training on Constructing Meaning, the focus will be on designated and integrated ELD. The ELD district TOSA will be providing coaching support during teacher collaboration days for all teachers in grades k-8 grade. The district will do a study to closely identify our Long Term English Learners and create a plan to address their needs.		

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

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

Original GOAL 5 from prior year LCAP:	Engage parents and families to support student success in school.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 <u>X</u> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All subgroups		
Expected Annual Measurable Outcomes:	Parent surveys or attendance records will indicate increase participation in the workshops, 2015-16 data will be used as base line data.		Actual Annual Measurable Outcomes:	The Family Case Managers coordinated several parent workshops with partnering agencies, the attendance records were inconsistent. Sign in sheets were available, but not all parents sign in.
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	Extended Duty- teacher negotiated hourly rate to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$6,000 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$600 workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$500	The parent workshops to support parents understanding of the CA standards in particularly the Common Core standards did not take place. The district will be coordinating and planning with each of the school sites to ensure that these workshops take place next school year.		
Scope of Service	District-Wide		Scope of Service	District-Wide
<u>X</u> All			<u>X</u> All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	Extended Duty--Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$1,200 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$360 Materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$500	Intervention teachers pushed in during parent teacher conferences and were also part of the student study teams. Some intervention teachers provided additional workshops to parents during the school day. No additional costs were associated with this activities.	
<div>Scope of Service</div> <div>LEA-Wide</div> <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<div>Scope of Service</div> <div>LEA-Wide</div> <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Family Case Mangers and counselors will provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations	Extended Duty - Evening parent workshops 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$950 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$300	The Family Case Manager coordinated the following workshops: Alum Rock <ul style="list-style-type: none"> <li>Triple P 11/6/15 &amp; 3/7/16</li> <li>SFP 9/10/15 &amp; 2/10/16</li> </ul> PeaceBuilder Camp (MP, RS, VV, IJA) <ul style="list-style-type: none"> <li>2/15/16-2/19/16</li> </ul>	Extended Duty - Evening parent workshops 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$950 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$300 Workshop materials \$0

	Workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$300	<p>Too Good for Drugs (Advent Group Ministries)</p> <ul style="list-style-type: none"> <li>9/1/15 (10 sessions AB)</li> <li>9/2/15 (10 sessions IJ)</li> </ul> <p>Drug and Alcohol (Unity Care)</p> <ul style="list-style-type: none"> <li>4/13/16</li> </ul> <p>Workshop materials were provided by the different agencies at no cost to the district.</p>	
<p>Scope of Service</p> <p>District-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>District-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Preschool instructors will be providing Parent Child interactive activities once a month to non-school age parents and students. Each school site will be planning and presenting workshops to help parents understand the Common Core grade-level expectations.		

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



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

Original GOAL 6 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:	ELLs		
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:	
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

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

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

Original GOAL 7 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

Original GOAL 8 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

Original GOAL 9 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:	
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

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

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

Original GOAL 10 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:	ELLs		
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:	
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$3,396,266
Steps to Compute the Estimated Supplemental and Concentration Grant Funding for 2016-17 Mount Pleasant School District	
We used the State FCMAT LCFF Calculator for computing its supplemental and concentration grant funding and also for calculating its MPP – Minimum Proportionality Percentage. The following steps show how they are computed:	
<p>1. To calculate the District LCFF “Targeted” Supplemental / Concentration Grant Funding:</p> <ul style="list-style-type: none"> <li>First: calculate the Supplemental Funding by taking the ADA per Grade Span and multiplying the ADA by the Funding Rate per Grade Span, times the 20% percentage for Supplemental concentration, times the unduplicated count; this total equals \$2,346,232.</li> <li>b. Second: calculate the Concentration Grant Funding by multiplying the ADA per Grade Span, times the Funding Rate per Grade Span and, multiplying this total by the difference between 55% and the district unduplicated count (86.65%); times this total by 50% that equals \$2,142,476</li> <li>c. Third: the sum of Steps 2a and 2b equal \$4,488,708 rounded. This is the Target Supplemental &amp; Concentration Grant.</li> </ul>	
<p>2. To calculate the District 2016-17 Supplemental &amp; Concentration Grant, we take the Target amount subtracted the prior year expenditures of \$1,284,770, then multiplied by the State's 2016-17 Funding Gap 49.08%, which calculates to \$1,052,966. Add this amount to the prior year expenditures to come up with 2016-17 Supplemental and Concentration Grant total \$3,396,266</p>	
<p>3. To calculate the charter's 2016-17 MPP (Minimum Proportionality Percentage): take the Total LCFF Funding (calculated with the FCMAT LCFF Calculator) of \$17,338,195 subtract the Supplemental &amp; Concentration Funding of \$3,396,266 subtract Targeted Instructional Improvement of \$316,399, subtract Home to School Transportation of \$89,385 to get the base funding, which calculates to \$13,536,145. Take Supplemental &amp; Concentration Funding divided by the Base Funding, this percentage calculation will give the district's MPP as 25.09%.</p> <p>In summary: the 2016-17 estimated supplemental and concentration grant funding will be \$3,396,266 with a minimum proportionality percentage of 25.09%.</p>	
The District's unduplicated count percentage is 86.65%.	
Many of the services that the district will be providing will either be districtwide or school wide such as staff development, release time for teacher collaboration, parent trainings and support services.	

- 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.

25.0	%
9	

The district's unduplicated count percentage is 86.65%, many of the services that the district will be providing will either be district-wide or school wide such as staff development, teacher release time, intervention support, student support services, and parent trainings.

For the 2016-17 school year Mount Pleasant Elementary School District is planning to continue increasing Services for Low-Income, English, Learners, RFEP, and Foster Youth. Services:

Hire one college students to provide tutoring 2 times per week to support AVID classes as described in Section 2, Goal 1, Action 6

Provide before school tutoring, two days a week to students that are taking the advanced math course as described in Section 2, Goal 1, Action 8

Provide tutoring district-wide after school, two days a week, for at risk students, targeting low-income, English Learners, RFEP and Foster Youth as described in Section 2, Goal 4, Action 3.

Provide after school tutoring and provide Summer School for New Comers as described in Section 2, Goal 1, Action 8.

Low-income, English Learners, RFEP and Foster Youth, will have priority to enroll in the MPAS; ASES after school program and additional support will be provided to assist with homework completion as described in Section 2, Goal 1, Action 13.

Three Family Case Managers will be assigned to help improve attendance rates and provide parent workshops, focus on low-income, English Learners, RFEP and Foster Youth as described in Section 2, Goal 3, Action 2

Provide training on Trauma Informed Practices to site administrators and family case managers as described in Section 2, Goal 3, Action 8

Director of Student Services will coordinate services with partnering agencies and school personnel for most at risk families that need wrap around services to improve attendance and increase academic achievement, and school engagement for Low-income, English Learners, RFEP and Foster Youth as described in Section 2, Goal 3, Action 5.

District ELD TOSA will provide coaching support to teachers to better support English Language Learners as described in Section 2, Goal 4, Action 1

Five days of Constructing Meaning training will take place as described in Section2, Goal 4, Action 1.

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	2,367,292.00	2,133,814.35	3,071,785.00	2,967,359.00	2,729,959.00	8,769,103.00
0000-Base	0.00	281,473.16	250,000.00	310,000.00	74,000.00	634,000.00
0710 - Supplemental and Concentration	2,190,252.00	1,583,703.35	2,520,567.00	2,187,757.00	2,186,357.00	6,894,681.00
3010-Title I-Centralized	35,000.00	52,846.00	67,178.00	94,206.00	94,206.00	255,590.00
4035-NCLB:Title II Teacher Quality	0.00	70,490.00	0.00	0.00	0.00	0.00
4201-Title III-LEP Student Program	118,040.00	58,208.84	118,040.00	118,040.00	118,040.00	354,120.00
6010-After School Education and Safety (ASES)	24,000.00	27,000.00	27,000.00	27,000.00	27,000.00	81,000.00
7091-Economic Impact Aid (EIA-LEP)	0.00	0.00	0.00	0.00	0.00	0.00
7405-Common Core State Standards	0.00	0.00	0.00	0.00	0.00	0.00
9004-Santa Cruz New Teacher Project	0.00	21,534.00	0.00	0.00	0.00	0.00
9270-Silicon Valley Education Foundation	0.00	0.00	3,000.00	17,000.00	17,000.00	37,000.00
Base	0.00	3,045.00	0.00	0.00	0.00	0.00
Concentration	0.00	0.00	0.00	178,356.00	178,356.00	356,712.00
Locally Defined	0.00	35,514.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	35,000.00	35,000.00	35,000.00	105,000.00
Supplemental	0.00	0.00	51,000.00	0.00	0.00	51,000.00

Total Expenditures by Object Type						
Object Type	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	2,367,292.00	2,133,814.35	3,071,785.00	2,967,359.00	2,729,959.00	8,769,103.00
0001-0999: Unrestricted: Locally Defined	0.00	34,989.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,596,568.00	1,203,650.50	2,042,116.00	1,957,984.00	1,908,584.00	5,908,684.00
2000-2999: Classified Personnel Salaries	316,424.00	409,100.65	429,569.00	429,575.00	429,575.00	1,288,719.00
4000-4999: Books And Supplies	156,000.00	102,814.53	343,000.00	322,000.00	134,000.00	799,000.00
5000-5999: Services And Other Operating Expenditures	176,300.00	328,047.67	134,100.00	153,800.00	153,800.00	441,700.00
5800: Professional/Consulting Services And Operating Expenditures	122,000.00	55,212.00	123,000.00	104,000.00	104,000.00	331,000.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	2,367,292.00	2,133,814.35	3,071,785.00	2,967,359.00	2,729,959.00	8,769,103.00
0001-0999: Unrestricted: Locally Defined	0710 - Supplemental and Concentration	0.00	34,989.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0000-Base	0.00	45,039.16	0.00	60,000.00	14,000.00	74,000.00
1000-1999: Certificated Personnel Salaries	0710 - Supplemental and Concentration	1,478,528.00	957,532.50	1,817,898.00	1,688,738.00	1,685,338.00	5,191,974.00
1000-1999: Certificated Personnel Salaries	3010-Title I-Centralized	0.00	52,846.00	67,178.00	74,206.00	74,206.00	215,590.00
1000-1999: Certificated Personnel Salaries	4035-NCLB:Title II Teacher Quality	0.00	70,490.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	4201-Title III-LEP Student Program	118,040.00	56,208.84	118,040.00	118,040.00	118,040.00	354,120.00
1000-1999: Certificated Personnel Salaries	7405-Common Core State Standards	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	9004-Santa Cruz New Teacher Project	0.00	21,534.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	9270-Silicon Valley Education Foundation	0.00	0.00	3,000.00	17,000.00	17,000.00	37,000.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	36,000.00	0.00	0.00	36,000.00
2000-2999: Classified Personnel Salaries	0000-Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	0710 - Supplemental and Concentration	257,424.00	346,586.65	367,569.00	189,219.00	189,219.00	746,007.00
2000-2999: Classified Personnel Salaries	3010-Title I-Centralized	35,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	6010-After School Education and Safety (ASES)	24,000.00	27,000.00	27,000.00	27,000.00	27,000.00	81,000.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	0.00	178,356.00	178,356.00	356,712.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	35,514.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	35,000.00	35,000.00	35,000.00	105,000.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0000-Base	0.00	0.00	250,000.00	250,000.00	60,000.00	560,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
4000-4999: Books And Supplies	0710 - Supplemental and Concentration	156,000.00	100,814.53	93,000.00	72,000.00	74,000.00	239,000.00
4000-4999: Books And Supplies	4201-Title III-LEP Student Program	0.00	2,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	7091-Economic Impact Aid (EIA-LEP)	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0000-Base	0.00	236,434.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0710 - Supplemental and Concentration	176,300.00	88,568.67	134,100.00	133,800.00	133,800.00	401,700.00
5000-5999: Services And Other Operating Expenditures	3010-Title I-Centralized	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00
5000-5999: Services And Other Operating Expenditures	7091-Economic Impact Aid (EIA-LEP)	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	3,045.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	0710 - Supplemental and Concentration	122,000.00	55,212.00	108,000.00	104,000.00	104,000.00	316,000.00
5800: Professional/Consulting Services And Operating Expenditures	7091-Economic Impact Aid (EIA-LEP)	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	15,000.00	0.00	0.00	15,000.00
5900: Communications	0000-Base	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	0710 - Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00

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

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).