District Overview

Moreland School District's Local Control Accountability Plan (LCAP) is aligned with our existing strategic plan which outlines the following broad goals and action items:

1. Close the achievement gap while raising the achievement of all students
2. Ensure effective communication
3. Attract, support, and retain exemplary staff
4. Prepare students to become responsible citizens
5. Ensure fiscal stability

We have organized our LCAP around these five strategic plan goals and one additional goal:

6. Increase the physical capacity of the district

Goal 6 was included in our LCAP because Moreland is a growing district. As a result, an additional elementary school was opened in 2014-15. To reflect this growth, and the resources that have been dedicated to support this change, we have added this additional goal.

Moreland has identified the following subgroups as students in need of increased support services: English Learners, children of poverty and students with disabilities. This focus is reflected in the LCAP which includes investments in after school programs, staffing support during the school day, and targeted interventions designed specifically to increase the achievement of these identified subgroups. The services to English Learners that are included in the LCAP are aligned with the district's existing Title III Improvement Plan.

District Mission:

The Moreland School District is a caring learning partnership of students, parents, staff and community. Through innovative and exemplary educational practices, we will empower all students with knowledge, skills, and critical thinking abilities, to become contributing and responsible members of a global society.

Our Core Beliefs:

To realize this mission, we must be clear that progress and success means all students achieving. We must hold ourselves accountable for achievement and growth at all levels, guided by the following beliefs:

1. Education should prepare students to think critically, to problem solve, and to make decisions.
2. Education should be challenging, rigorous, and developmentally appropriate.
3. Education should support students in the acquisition of important personal traits, such as honesty, responsibility, caring, and respect.
4. Education should respond to the needs of the students--consistent and current with the changes in culture, society, and the world.

District Data:

Moreland School District is located in San Jose, California. Currently we have six elementary schools, one middle school, one preschool and an independent study program. Our sixth elementary school was opened in 2014-15. In the past few years, our student population has begun to increase and change. This change was most evident between 2012-13 and 2013-14 when the student population increased by 193 students (4.3%) and the percentage of students designated as English Learners increased by 3.5% of district enrollment.

School Year	2011-12	2012-13	2013-14	2014-15
Total District Enrollment	4,402	4,477	4,670	4,837
Numerically Significant Sub-groups:				
Asian	22.1%	23.6%	23.7%	28.2%
Latino	35.1%	34.5%	34.0%	33.5%
White	28.7%	28.1%	27.9%	27.8%
English Learner	24.9%	24.7%	28.2%	29.1%
Low Income	34.9%	33.3%	33.3%	34.5%
Students w Disabilities	9.8%	9.7%	11.0%	10.6%
Foster Youth	0.0%	0.0%	0.0%	.04 (2 students)

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

Introduction:

LEA: <u>Moreland</u>   Contact: <u>Denise Clay, Assistant Superintendent   dclay@moreland.org (408) 874-2904</u>   LCAP Year:<u>2015-2018</u>

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
Moreland School District followed a four-step process to engage with stakeholders in development of our LCAP:	
Step 1: Inform During this step in the process, we hosted informational sessions on LCFF/LCAP in various venues across the district. The goal of these sessions was to ensure that our community, staff, students, and local bargaining unit representatives were informed about the new law and its impact on our school district. All stakeholders were invited to attend these meetings including parents, students, school faculty and staff and union representatives. These engagements included five site-based meetings hosted by district leadership and two presentations to union representatives. In addition to hosting the informational sessions, the PowerPoint presentation used during the meetings was posted on our website. We also shared portions of the information contained within this PowerPoint in all subsequent meetings to ensure that meeting attendees had a baseline level of information. The PowerPoint presentation used during these sessions was attached to the 2014-17 LCAP.	**Step 1: Inform** Having an informed community is essential to ensuring that they are able to provide relevant feedback on how the district should develop its LCAP.
Step 2: Listen We initiated this process by convening a district LCFF Task Force, comprised of teachers, staff, the presidents of our local bargaining units, principals and district administration. The Task Force provided commentary and suggestions on the community engagement process that we planned to use to gather feedback on LCFF. Following the Task Force meeting, we hosted a series of community meetings to collect feedback on strategies to address the eight priority areas. We hosted a total of 10 meetings at our school sites. We also met with student leadership groups, School Site Councils, and with our District English Learner Advisory Committee (DELAC). During the meetings, we broke into small groups and participants were asked to respond to a series of questions related to the state's eight priority areas and the district's ideas about how to address them. Participants were asked to give feedback on the district ideas as well as to suggest new ideas for the district to consider. Careful notes were taken during these meetings to capture the feedback on the eight priority areas, as well as on the suggested strategies to improve conditions in our school district.	**Step 2: Listen** These sessions provided the district with some clear areas of identified need and suggested strategies to address those needs. We used the information gained during the listening phase to inform our goal-setting and strategy development for the LCAP. These sessions served the additional function of providing a venue for community voice and signaled the new way that our district will be working with the community to develop our LCAPs. In addition, to input received at the LCAP Community Outreach meetings, the district received 3,703 responses to parent/ community, student and staff surveys. Data from these surveys were reviewed by the LCFF Task Force and they indicate overall support for the district initiatives as outlined in the 2014-15 LCAP.

We also asked participants to rank both the eight priority areas and their suggested strategies. Those strategies formed the basis of the actions we used for the 2014-17 LCAP.

Step 3: Draft

During this phase, we developed draft goals and strategies with our LCFF Task Force.

The role of the Task Force was to develop SMART goals to correspond with the district's strategic plan and the feedback gathered from the community. Our district strategic plan has five major areas:

1. Close the achievement gap while raising the achievement of all students
2. Ensure effective communication
3. Attract, support, and retain effective staff
4. Prepare students to become responsible citizens
5. Ensure fiscal stability

Small teams of 4-6 people developed up to four SMART goals to correspond with each strategic plan goal listed above.

Each group reviewed data related to the eight state priority areas and identified which data sources were relevant and most significant to focus on for their strategic plan area. After identifying needs, groups selected from the strategies (identified during the Listening Phase described above) to use as suggested actions to realize each goal. If the strategies provided did not correspond with the goal that the groups developed, they offered alternate actions for the district to employ.

District leaders then shared the draft goals and metrics in five community engagement meetings in order to gather further feedback on community priorities and needs.

Following the community engagements, district leadership reviewed the goals and strategies and aligned them with current district priorities and identified which goals and strategies to include in the LCAP.

Step 4: Refine

The district convened the LCFF Task Force for a final meeting to review the draft LCAP and to gather feedback. Following that review, the district integrated select comments and suggestions into the draft LCAP that was shared with the broader community.

The district then shared the draft LCAP with the DELAC representatives and the superintendent posted his comments on the website.

Step 3: Draft

The information developed during this phase led directly to the goals, progress indicators and actions that appear in this LCAP.

Data sources and metrics that appear in the LCAP are those that most directly relate to the goals and actions identified through the Task Force work and with the district priorities.

Step 4: Refine

This final stage of our community engagement served to refine our LCAP. The resulting plan was heavily influenced by community feedback throughout the process.

Finally, the district shared the draft LCAP during the first Board meeting in June. District staff took careful notes of the comments collected and adjusted the LCAP to align with that feedback. The final LCAP and district budget were adopted in a regular board meeting on June 24th, 2014. The agenda for that board meeting and resolution adopting the LCAP and budget were attached to the 2014-17 LCAP.	
Annual Update:	**Annual Update:**
In order to consult with Moreland School District stakeholders regarding progress toward our LCAP goals and in the creation of our Annual Update and our 2015-18 LCAP, we have built upon the four-step process established during the development of the 2014-17 LCAP. Our community engagement process ensures consultation with the following district stakeholders: students, school personnel, union representatives, community members and parents, including low income, foster youth and English learner representatives. In addition, we continue to work with the LCFF Task Force that was established last year which is comprised of an advocate for English Learners, Foster Youth and Students with Disabilities, teachers, staff, the presidents of our local bargaining units, principals, and district administrators. LCFF Task Force meetings occurred on the following dates: November 12, 2014 January 28, 2015 March 18, 2015 May 13, 2015 **Step 1: Inform** We initiated this process by reconvening the district LCFF Task Force, comprised of teachers, staff, the presidents of our local bargaining units, principals and district administration. The Task Force provided commentary and suggestions on the community engagement process that we planned to use to gather feedback during the development of the 2015-18 LCAP and to consult with our stakeholders. These LCFF Task Force meetings were held on November 12, 2014 and January 28, 2015. District leadership hosted nine informational sessions on LCFF/LCAP at school	**Step 1: Inform** Having an informed community is essential to ensuring that they are able to provide relevant feedback on how the district should adjust our LCAP, if necessary, based on our progress data.

sites across the district. Meeting times were posted on the district website and published in school newsletters. The goals of these sessions were: 1) to inform/remind stakeholders about LCFF, our LCAP goals and their impact on our school district; and 2) to share information/data regarding progress toward our LCAP goals.

All stakeholders including community members, parents, students, school personnel and union representatives were invited to attend these meetings. We met with student leadership groups, School Site Councils, Home and School Clubs, CBET, district staff, union representatives and with our District English Learner Advisory Committee (DELAC). LCAP Community Outreach meeting dates and locations are shown below:

Date	Location
3/9/15	Baker Elementary
3/l0/15	Latimer Elementary
3/11/15	Anderson Elementary
3/11/15	Moreland Middle
3/12/15	Country Lane Elementary
3/16/15	Easterbrook Discovery Elementary
3/17/15	Easterbrook Discovery Elementary
3/19/2015	Moreland Middle
3/19/2015	Payne Elementary

In addition to hosting the informational sessions, our LCAP Parent Newsletters and the LCAP PowerPoint presentation used during the Community engagement meetings were posted on our district website. We also shared portions of the information contained within the LCAP PowerPoint in all subsequent meetings to ensure that meeting attendees continued to have a common baseline level of information.

Step2: Listen
During the meetings, participants were provided with data related to district progress toward meeting our LCAP goals including the effectiveness of specific actions and the possible need for adjustments to specific goals or actions. Participants broke into small groups and were asked to respond to a series of questions, to give feedback related to district ideas regarding adjustments to goals, actions and services, and to suggest new ideas for the district to consider.

Careful notes were taken during these meetings to capture both the feedback on the suggested adjustments to goals and the strategies/actions to improve conditions in our school district. Input that was gathered at meetings was taken into consideration as the annual update of the LCAP was developed.

Additional district and site input/data were gathered through parent/community, student (4th - 8th grades) and staff surveys.

Step 3: Draft
During this phase, we worked with our LCFF Task Force to review current LCAP goals and district progress data, and to develop draft adjustments to our goals and strategies. This LCFF Task Force meeting was held on March 18, 2015.

The role of the Task Force was to review progress data related to our LCAP SMART goals, which correspond with the district's strategic plan, and the feedback gathered from the community.

Small teams of 4-6 people reviewed the progress data toward our LCAP goals.

Each group identified any goal where progress indicated a need to adjust either the goal and/or the strategies. After identifying needs, the groups suggested adjustments to goals and strategies to realize the goal.

Following the community engagement and LCAP Task Force meetings, district leadership reviewed the recommended adjustments to goals and/or strategies, aligned them with current district priorities and identified which goals and strategies to adjust in the LCAP.

Step 4: Refine
The district convened the LCFF Task Force on May 13, 2015 for a final meeting to review the draft 2015-18 LCAP and to gather feedback. Following that review, select comments and suggestions were integrated into the draft

Step 2: Listen
During the development of this LCAP, we used the information gained from stakeholder meetings during the listening phase to inform the adjustment of our goals and strategies, as needed.

These sessions served the additional function of providing a venue for community voice and reinforcing the way that our district will continue to work with the community as we develop our future LCAPs.

In addition to input from stakeholder meetings, the district gathered input/data from over 1,300 parent/community responses, 2,118 responses from students in grades 4-8 grades and 285 responses from staff members through the surveys that were completed.

The district and site survey data were reviewed by the LCFF Task Force at the March, 2015 meeting.

Overall, the responses from students were positive about their school experiences.

Data indicate that LCAP initiatives and technology are being implemented or used as planned. These are areas in the 2014-15 LCAP that will remain in the 2015-18 LCAP.

Data revealed a few areas of need including better options for electives, increased classroom support and use of technology. These areas will remain in the LCAP and continue to be addressed in 2015-16 and future years.

Step 3: Draft
The information developed during this phase led directly to the adjustment, as needed, of goals, strategies and actions that appear in this LCAP.

Data sources and metrics that appear in the LCAP continue to be those that most directly relate to the district priorities and the goals and actions identified through the Task Force work.

Step 4: Refine
This final stage of our community engagement served to refine our LCAP. The resulting plan was heavily influenced by community feedback throughout the process.

LCAP that was shared with the broader community.	
The draft LCAP was shared with the DELAC on May 28, 2015 and the superintendent posted his response to public comments and questions related to the LCAP on the district website.	
Finally, the district shared the draft LCAP during the first Board meeting in June. District staff took careful notes of the comments collected and adjusted the LCAP to align with that feedback.	
The final LCAP and district budget were adopted in a regular board meeting on June 23, 2015. The agenda for that board meeting and resolution adopting the LCAP and budget are attached.	

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

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

engagement, and school climate)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

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

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

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

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

9) What information was considered/reviewed for individual schoolsites?

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

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

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

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

GOAL:	**Goal Area 1A: Close the achievement gap while raising the achievement of all students - All students will receive challenging, rigorous, and appropriate instruction to achieve academic success.**	Related State and/or Local Priorities: 1✔ 2✔ 3__ 4✔5 __ 6__ 7✔ 8✔ COE only: 9__ 10__ Local : Specify _____

Identified Need :	**Identified Need:** Instruction for all students aligned with state standards, including the Common Core State Standards and English language development standards, as measured by district identified multiple measures, teacher survey and district level summary of instructional program and improvements. Improved use of technology to support student learning as measured by teacher survey, ratio of students to computers, ratio of staff to computers, teacher PD.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	▪ Student access to a broad course of study will be increased and academic achievement will be improved as teachers continue to develop their ability to teach the CCSS/ELD standards and to integrate the use of technology into instruction. These outcomes will be measured using the following: Evidence of targeted support related to the implementation of the CCSS and State English Language Development Standards (professional development schedules/sign-in sheet, instructional coaching schedules and walk through observations). ▪ The district-wide use of new CCSS-aligned benchmarks and formative assessments as identified by the district for each grade level and the establishment of baseline student performance on new benchmarks and assessments. ▪ A District-level summary of the instructional program and the interventions at each site that are aligned to CCSS. ▪ A teacher survey on the transition to CCSS where 90% of teachers respond that they feel prepared to teach the CCSS. ▪ Evidence of targeted support provided to teachers in technology (staff meeting agendas/sign-in sheets of three staff meetings at each site that are dedicated to technology integration). ▪ Increased evidence that teachers are in the transformation phase of technology use (responses to the district technology-use perception survey). ▪ Student performance on statewide assessments and Academic Performance Index (API). The district will provide sufficient textbooks and instructional materials for students, maintaining 100% compliance with Williams Settlement and California Ed. Code Section 60119 requirements. **Metric:** Statewide assessments; Academic Performance Index (API); professional development schedules/sign-in sheets; student performance on benchmark/formative assessments; teacher survey(s) on transition to CCSS and technology use; district level summary of instructional program and improvements; ratio of students to computers; Williams certification. Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion are not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain grade-span class size ratios of 24:1 at elementary and 30:1 at middle school levels.	LEA-wide student access to textbooks.	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost $599,381 Funding Source(s): Parcel Tax: $496,068 Sup. Grant: $103,313 Costs from previous years continue

Maintain the two Special Education classes, increased speech, resource and psychology services that were added in 2014-15 and add one additional special day class in 2015-16.	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient ✓ Other Subgroups:(Specify) <u>Students with Disabilities</u>	Est.Cost: $774,942 Funding Source(s): SPED: $774,942 Costs from previous years continue
Continue to provide teachers with PD related to the new CCSS-aligned curriculum, new interventions, and identified assessments. Cost: Providing ongoing PD - $30K per site.	LEA-wide	✓ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $394,281 Funding Source(s): Title I: $150,593 Title II: $35,683 Parcel Tax: $75,345 Base: $24,322 Base/One-time: $108,338
Provide ongoing /new professional development for all staff to incorporate ELD standards-based intervention during the school day, which is focused on areas of identified student need based on data analyses.	LEA-wide	__ALL OR: __Low Income pupils ✓ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $69,146 Funding Source(s): Sup. Grant:$58,146 Title III:$11,000
Ensure that technology is used to enhance student learning through the integration of technology utilizing the SAMR rubric (Substitution, Augmentation, Modification, and Redefinition). Identify and provide support to teachers on specific areas of technology use in the classroom.	LEA-wide	✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $74,297 Funding Source(s): Sup. Grant: $59,500 Parcel Tax: $14,797
Provide instructional coaching support (one instructional coach per site and one at the district level) to assist schools in meeting the identified needs of students in identified subgroups including English learners, low income students, foster youth, students with disabilities, etc. Instructional coaching support will include data analysis, curriculum mapping, demonstration lessons, instructional support to teachers, etc.	LEA-wide	__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth ✓Redesignated fluent English proficient ✓Other Subgroups:(Specify) <u>Hispanic & Students with Disabilities</u>	Est.Cost: $801,730 Funding Source(s): Sup. Grant: $801,730
Monitor the effectiveness of added programs and services. Assess whether students, especially identified subgroups, are receiving the most effective instructional support based on their identified needs.	LEA-wide	✓ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	Est.Cost: $0 Funding Source(s): Base: 0

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Student access to a broad course of study will be increased, they will be prepared for 21st century learning and their academic achievement will be improved as teachers continue to develop their ability to teach the CCSS and students are able to use computers and other technology as a part of the school day. These outcomes will be measured using the following: ▪ Evidence of targeted support provided to teachers in technology (staff meeting agendas/sign-in sheets of three staff meetings at each site that are dedicated to technology integration). ▪ Increased evidence that teachers are in the transformation phase of technology use (responses to the district technology use perception survey). ▪ 3:1 ratio of students to computers at school sites and 1:1 access to computers for all district staff. ▪ Evidence of continuing targeted support related to the implementation of the CCSS and State English Language Development Standards (professional development schedules/sign-in sheet, instructional coaching schedules and walk through observation evidence). ▪ Student performance on benchmarks and formative assessments showing improvement in target areas. ▪ Student performance on statewide assessments and Academic Performance Index (API). The district will provide sufficient textbooks and instructional materials for students, maintaining 100% compliance with Williams Settlement and California Ed. Code Section 60119 requirements. **Metric:** Statewide assessments; Academic Performance Index (API); professional development schedules/sign-in sheets; walk through observation evidence; technology use perception survey; Ratio of students to computers; performance on benchmark/formative assessments; Williams Certification. Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion are not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain grade-span class size ratios of 24:1 at elementary and 30:1 at middle school levels.	LEA-wide	✓ALL - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost $599,381 Funding Source(s): Parcel Tax: $496,068 Sup. Grant: $103,313 Costs continue from previous years
Maintain the three Special Education classes, increased speech, resource and psychology services that were added in 2014-15 and the additional special day class added in 2015-16.	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient ✓ Other Subgroups:(Specify) Students with Disabilities	Est.Cost: $774,942 Funding Source(s): SPED: $774,942 Costs continue from previous years

Continue to provide teachers with PD related to the new CCSS-aligned curriculum, new interventions, and identified assessments. Cost: Providing ongoing PD - $30K per site.	LEA-wide	✔ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $394,281 Funding Source(s): Title I: $150,593 Title II: $35,683 Parcel Tax: $75,345 Base: $24,322 Base/One-time: $108,338
Provide ongoing /new professional development for all staff to incorporate ELD standards-based intervention, during the school day, which is focused on areas of identified student need based on data analyses.	LEA-wide	__ALL -- OR: __Low Income pupils ✓English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $69,146 Funding Source(s): Sup. Grant:$58,146 Title III:$11,000
Provide instructional coaching support (one instructional coach per site and one at the district level) to assist schools in meeting the identified needs of students in identified subgroups including English learners, low income students, foster youth, students with disabilities, etc. Instructional coaching support will include data analysis, curriculum mapping, demonstration lessons, instructional support to teachers, etc.	LEA-wide	__ALL -- OR: ✓Low Income pupils ✓English Learners ✓Foster Youth ✓Redesignated fluent English proficient ✓Other Subgroups:(Specify) Hispanic & Students with Disabilities	Est.Cost: $801,730 Funding Source(s): Sup. Grant: $801,730
Ensure that technology is used to enhance student learning through the integration of technology utilizing the SAMR rubric (Substitution, Augmentation, Modification, and Redefinition). Identify and provide support to teachers on specific areas of technology use in the classroom.	LEA-wide	✔ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $74,297 Funding Source(s): Sup. Grant: $59,500 Parcel Tax: $14,797
Provide adequate technology for all staff/students and provide IT support to maintain equipment at each site. Cost: TBD after assessment of needs.	LEA-wide	✔ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: TBD Funding Source(s): Tech. Endowment: TBD

Provide after school classes incorporating the use of technology for students and parents. Classes will begin at one school site and will serve up to 20 students and 10 parents per class. Based on class interest and survey results, additional classes may be added at additional sites.	LEA-wide	✔ALL ------ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $2,000 Funding Source(s): Base: $2,000
Continue to monitor effectiveness of added programs and services. Continue to assess whether students, especially identified subgroups, are receiving the most effective instructional support based on their identified needs.	LEA-wide	✔ALL ------ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0
Survey teachers every two years on their level of comfort and needed support in order to integrate technology in classrooms.	LEA-wide	✔ALL ------ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Student access to a broad course of study will be increased, they will be prepared for 21st century learning and their academic achievement will be improved as teachers continue to develop their ability to teach the CCSS and students are able to use computers and other technology as a part of the school day. These outcomes will be measured using the following: ▪ Evidence of targeted support provided to teachers in technology (staff meeting agendas/sign-in sheets of three staff meetings at each site that are dedicated to technology integration). ▪ Increased evidence that teachers are in the transformation phase of technology use (responses to the district technology use perception survey). ▪ 3:1 ratio of students to computers at school sites and 1:1 access to computers for all district staff. ▪ Evidence of continuing targeted support related to the implementation of the CCSS and State English Language Development Standards (professional development schedules/sign-in sheet, instructional coaching schedules and walk through observation evidence). ▪ Student performance on benchmarks and formative assessments showing improvement in target areas. ▪ Student performance on statewide assessments and Academic Performance Index (API). The district will provide sufficient textbooks and instructional materials for students, maintaining 100% compliance with Williams Settlement and California Ed. Code Section 60119 requirements. **Metric:** Statewide assessments; Academic Performance Index (API); professional development schedules/sign-in sheets; walk through observation evidence; technology use perception survey; Ratio of students to computers; performance on benchmark/formative assessments; Williams Certification Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion are not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain grade-span class size ratios of 24:1 at elementary and 30:1 at middle school levels.	LEA-wide	✓ALL ------ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost $599,381 Funding Source(s): Parcel Tax: $496,068 Sup. Grant: $103,313 Costs continue from previous years
Maintain the three Special Education classes, increased speech, resource and psychology services that were added in 2014-15 and the additional special day class added in 2015-16.	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient ✓ Other Subgroups:(Specify) Students with Disabilities	Est.Cost: $774,942 Funding Source(s): SPED: $774,942 Costs continue from previous years

Continue to provide teachers with PD related to the new CCSS-aligned curriculum, new interventions, and identified assessments. Cost: Providing ongoing PD - $30K per site.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $394,281 Funding Source(s): Title I: $150,593 Title II: $35,683 Parcel Tax: $75,345 Base: $24,322
Provide ongoing /new professional development for all staff to incorporate ELD standards-based intervention, during the school day, which is focused on areas of identified student need based on data analyses.	LEA-wide	__ALL OR: __Low Income pupils ✔English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $69,146 Funding Source(s): Sup. Grant:$58,146 Title III:$11,000
Provide instructional coaching support (one instructional coach per site and one at the district level) to assist schools in meeting the identified needs of students in identified subgroups including English learners, low income students, foster youth, students with disabilities, etc. Instructional coaching support will include data analysis, curriculum mapping, demonstration lessons, instructional support to teachers, etc.	LEA-wide	__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups:(Specify) Hispanic & Students with Disabilities	Est.Cost: $801,730 Funding Source(s): Sup. Grant: $801,730
Ensure that technology is used to enhance student learning through the integration of technology utilizing the SAMR rubric (Substitution, Augmentation, Modification, and Redefinition). Identify and provide support to teachers on specific areas of technology use in the classroom.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $74,297 Funding Source(s): Sup. Grant: $59,500 Parcel Tax: $14,797
Provide adequate technology for all staff/students and provide IT support to maintain equipment at each site.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost:TBD Funding Source(s): Tech. Endowment:

Provide after school classes incorporating the use of technology for students and parents. Classes will begin at one school site and will serve up to 20 students and 10 parents per class. Based on class interest and survey results, additional classes may be added at additional sites.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $2,000 Funding Source(s): Base: $2,000
Continue to monitor effectiveness of added programs and services. Continue to assess whether students, especially identified subgroups, are receiving the most effective instructional support based on their identified needs.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0

GOAL:	**Goal Area 1B: Close the achievement gap while raising the achievement of all students - Continuously implement district-wide intervention strategies and programs in math and ELA/ELD to meet the needs of students in targeted subgroups who are underperforming. Adjust support as needed.**	Related State and/or Local Priorities: 1__ 2__ 3___ 4✔ 5✔ 6✔ 7✔ 8✔ COE only: 9__ 10__ Local : Specify _____
Identified Need :	**Identified Need:** Targeted support for subgroup students, especially those that are performing below grade level. District-wide intervention strategies and programs in math and ELA/ELD as measured by evidence of district intervention strategies and programs in math and ELA/ELD. Focused support to transition English Learners who are performing at the Intermediate level on the California English Language Development Test (CELDT) to the Early Advanced level as measured by CELDT scores, EL reclassification rate, district study on student achievement, student performance on benchmarks and formative assessments.	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: Low Income, English Learners, Foster Youth, Hispanic or Latino, Students with Disability	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Student access to a broad course of study will be increased and their academic achievement will be improved when the district has a clear understanding of the areas of needed support and program development to address the achievement gap and when students at all sites who are performing below grade level have access to interventions. These outcomes will be measured using the following: ▪ The establishment of new baselines for student achievement on standards-aligned metrics for future monitoring of growth. ▪ CELDT data analyses. ▪ AMAO's for English Learners including the EL reclassification rate, the progress of ELs toward English proficiency (CELDT) and the achievement of ELs on state ELA and Math assessments. ▪ Student performance on benchmarks and formative assessments. ▪ Assessment results showing that the achievement levels of students participating in the summer bridge intervention program are maintained between June and September. ▪ The implementation of targeted intervention approaches for subgroups at all sites. ▪ A 10% decrease in the percentage of students who are below grade level by the end of the year. **Metric:** EL's Progress toward English proficiency as measured by the CELDT and EL reclassification rate (AMAO's), pre/post assessments for intervention students, middle school drop-out rate. Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion, high school drop-out rate and high school graduation rate are not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to employ two part-time certificated and three part-time classified staff dedicated to providing interventions during the school day across all sites. Ensure that all sites offer students two 8-10 week after school intensive remediation and acceleration sessions with up to 2 certificated and 3 classified support personnel.	LEA-wide	__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth ✓Redesignated fluent English proficient ✓Other Subgroups:(Specify) Hispanic and Students with Disabilities	Est.Cost: $449,664 Funding Source(s): Sup. Grant: $449,664
Student academic progress data, including CELDT data, will be analyzed to identify students who are not making expected progress. These students will be selected to participate in a 19-day summer bridge program that provides focused academic support.	LEA-wide	__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth ✓Redesignated fluent English proficient ✓Other Subgroups:(Specify) Hispanic and Students with Disabilities	Est.Cost: $72,133 Funding Source(s): Sup. Grant:$72,133
Identified improvements will be integrated into the overall district instructional and intervention plan.	LEA-wide	__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups:(Specify) Hispanic and Students with Disabilities	Est.Cost: $0 Funding Source(s):

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Student access to a broad course of study will be increased and their academic achievement will be improved when all sites provide access to interventions for students performing below grade level.
	The district will develop a list of exemplary practices based on student performance results that promote academic achievement and will identify sites where these practices may be observed.
	Metric: EL's Progress toward English proficiency as measured by the CELDT and EL reclassification rate (AMAO's), pre/post assessments for intervention students, list of exemplary practices and identified sites where practices may be observed, middle school drop-out rate.
	Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion, high school drop-out rate and high school graduation rate are not applicable

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to employ two part-time certificated and three part-time classified staff dedicated to providing interventions during the school day across all sites. Ensure that all sites offer students two 8-10 week after school intensive remediation and acceleration sessions with up to 2 certificated and 3 classified support personnel.	LEA-wide	__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth ✓Redesignated fluent English proficient ✓Other Subgroups:(Specify) <u>Hispanic & Students with Disabilities</u>	Est.Cost: $449,664 Funding Source(s): Sup. Grant: $449,664
Student academic progress data, including CELDT data, will be analyzed to identify students who are not making expected progress. These students will be selected to participate in a 19-day summer bridge program that provides focused academic support.	LEA-wide	__ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth ✓Redesignated fluent English proficient ✓Other Subgroups:(Specify) <u>Hispanic & Students with Disabilities</u>	Est.Cost: $72,133 Funding Source(s): Sup. Grant:$72,133
Refine and continue to monitor the plan, highlight bright spots and spread best practices throughout the district. Ensure that a focus on follow through is maintained.	LEA-wide	__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups:(Specify) <u>Hispanic and Students with Disabilities</u>	Est.Cost: $0 Funding Source(s):

	LCAP Year 3: 2017-18
Expected Annual Measurable Outcomes:	Student access to a broad course of study will be increased and their academic achievement will be improved when all sites provide access to interventions for students performing below grade level. The district will develop a list of exemplary practices based on student performance results that promote academic achievement and identify sites where these practices may be observed. **Metric:** EL's progress toward English proficiency as measured by the CELDT and EL reclassification rate (AMAO's), pre/post assessments for intervention students, middle school drop-out rate. Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion, high school drop-out rate and high school graduation rate are not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide two part-time certificated and three part-time classified staff dedicated to providing interventions during the school day across all sites. Ensure that all sites offer students two 8-10 week after school intensive remediation and acceleration sessions with up to 2 certificated and 3 classified support personnel.	LEA-wide	__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups:(Specify) Hispanic & Students with Disabilities	Est.Cost: $449,664 Funding Source(s): Sup. Grant: $449,664
Student academic progress data, including CELDT data, will be analyzed to identify students who are not making expected progress. These students will be selected to participate in a 19-day summer bridge program that provides focused academic support.	LEA-wide	__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups:(Specify) Hispanic & Students with Disabilities	Est.Cost: $72,133 Funding Source(s): Sup. Grant:$72,133
Refine and continue to monitor the plan, highlight bright spots and spread best practices throughout the district. Ensure that a focus on follow through is maintained.	LEA-wide	__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups:(Specify) Hispanic and Students with Disabilities	Est.Cost: $0 Funding Source(s):

GOAL:	**Goal Area 1C: Close the achievement gap while raising the achievement of all students –The district will implement meaningful, relevant professional development in order to attract, support, and retain exemplary staff.**	Related State and/or Local Priorities: 1__ 2 ✔ 3__ 4 ✔ 5__ 6 __ 7 ✔ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	**Identified Need:** Clear and coherent professional development system for teachers and staff as measured by: staff professional development scope and sequence, staff survey, improved student performance on benchmark assessments, CELDT and increased reclassification rate.

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

LCAP Year 1: 2015-16	
Expected Annual Measurable Outcomes:	Student academic experiences will be improved when the staff and teachers who work with them participate in annual professional development that builds on prior knowledge and relevant work experiences. This will be demonstrated by a multi-year professional development schedule. **Metric:** CELDT data, EL reclassification rate, benchmark assessments, staff survey, district professional development scope and sequence offerings, staff participation sign-in sheets.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure that PD system continues to develop staff expertise by building on the professional development provided in the previous year(s). Ensure that a continuity of academic approaches is maintained over time. Ensure that staff members have adequate instructional materials to support PD system.	LEA-wide	✔ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $324,923 Funding Source(s): Title I:$42,758 Title II:$56,276 Base: $163,061 Sup. Grant:$462,159

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	Student academic achievement will be improved when professional development of staff is designed with student needs in mind. This will be demonstrated by changes in the PD scope and sequence informed by student achievement results. It will also be demonstrated by 90% positive responses on staff PD survey. **Metric:** CELDT data, EL reclassification rate, benchmark assessments, staff survey, district professional development scope and sequence offerings, staff participation sign-in sheets.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure that the needs of students drive the PD provided to staff by instituting an annual review of student achievement and adjust PD to reflect areas of student need. Ensure that the areas of needed teacher development (as identified by teacher survey, administrator feedback and student performance) are reflected in the PD provided to teachers. Ensure that staff members have adequate instructional materials to support PD system.	LEA-wide	✔ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $324,923 Funding Source(s): Title I:$42,758 Title II:$56,276 Base: $163,061 Sup. Grant:$462,159

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	Student academic achievement will be improved when professional development of staff is designed with student needs in mind. This will be demonstrated by changes in the PD scope and sequence informed by student achievement results. It will also be demonstrated by 90% positive responses on staff PD survey. **Metric:** CELDT data, EL reclassification rate, benchmark assessments, staff survey, district professional development scope and sequence offerings, staff participation sign-in sheets.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure that the needs of students drive the PD provided to staff by instituting an annual review of student achievement and adjust PD to reflect areas of student need. Ensure that the areas of needed teacher development (as identified by teacher survey, administrator feedback and student performance) are reflected in the PD provided to teachers. Ensure that staff members have adequate instructional materials to support PD system.	LEA-wide	✔ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $324,923 Funding Source(s): Title I:$42,758 Title II:$56,276 Base: $163,061 Sup. Grant:$462,159

GOAL:	**Goal Area 2: Ensure effective communication - Maintain and implement a clearly articulated communication plan, that includes continued effective communication with staff, students, parents and the community and a process for the dissemination of information related to the transition to Common Core, LCAP updates, and the district safety plan, etc.**	Related State and/or Local Priorities: 1__ 2__ 3 ✔ 4__ 5 ✔ 6 ✔ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	**Identified Need:** Maintain effective communication with district staff, students, parents and community members.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Students will experience improved support when the district communicates regularly and clearly to staff, students, and community. This will be demonstrated through updates to the district communication plan as needed, based on feedback received. Students will also experience improved wrap-around support when teachers and staff are able to connect students with support services in the community. Students will experience greater support from parents when they are aware of school-based activities. This will be demonstrated by ▪ Improved communication between schools and student's homes as measured by documentation of parent engagement events, attendance rates site-based parent phone trees ▪ Evidence of communication with parents in required languages. The improved communication between school and home will result in decreased suspensions by 5% district-wide and maintained percentage of expulsions and referrals for SARB below 1% district-wide. This district will also maintain an attendance rate of 97% or greater and maintain a chronic absence rate below .5% district-wide. **Metric:** District communication plan and district self-evaluation of the communication plan that may be based on the biennial staff survey results, documentation of parent engagement events, list of community-based support services, SARB referral rate, attendance rates, chronic absenteeism rate, suspension rate, expulsion rate, middle school drop-out rate. Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and CareerTechnical Education (CTE) completion, high school drop-out rate and high school graduation rate are not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide English as a Second Language classes for parents at up to 4 sites.	LEA-wide	__ALL OR: __Low Income pupils ✔English Learners __Foster Youth ✔Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $54,427 Funding Source(s): Sup. Grant:$54,427
Continue to utilize community liaisons/translators to bridge the home/school gap. Provide community liaison services to the four sites with 15% or more of their student population that speaks the same primary language, other than English.	LEA-wide	__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups:(Specify) Hispanic and Students with Disabilities	Est.Cost: $193,742 Funding Source(s): Sup. Grant: $193,742
Adjust communication plan based on feedback gathered from parent and staff perception surveys.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Supp/Conc:$0 Base: 0
Develop a list of support services available from within the community and provide this information to parents and teachers. Provide guidance to teachers on how to use the list of support services.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Supp/Conc:$0 Base: 0
Develop a network of parents/staff to make personal calls/connections with all parents.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Supplement: 0

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	Students will experience greater support from parents when they are aware of school-based activities. This will be evidenced by ongoing maintenance of, and adjustments made to, the district communication plan. The district will also maintain an attendance rate of 97% or greater and maintain a chronic absence rate below .5% district-wide. **Metric:** District communication plan and district self-evaluation of the communication plan that may be based on the biennial staff survey results, documentation of parent engagement events, list of community-based support services, SARB referral rate, attendance rates, chronic absenteeism rate, suspension rate, expulsion rate, middle school drop-out rate. Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and CareerTechnical Education (CTE) completion, high school drop-out rate and high school graduation rate are not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide English as a Second Language classes for parents at up to 4 sites.	LEA-wide	__ALL OR: __Low Income pupils ✔English Learners __Foster Youth ✔Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $54,427 Funding Source(s): Sup. Grant:$54,427
Continue to utilize community liaisons/translators to bridge the home/school gap. Provide community liaison services to the four sites with 15% or more of their student population that speaks the same primary language, other than English.	LEA-wide	__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups:(Specify) Hispanic and Students with Disabilities	Est.Cost: $193,742 Funding Source(s): Sup. Grant: $193,742
Conduct biennial parent and staff perception surveys. Continue to monitor and adjust the plan based on feedback provided in survey responses.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $12,000 Funding Source(s): Base: $12,000
Reassess strategies to see if new systems have been successful and make appropriate changes based on reassessment.	LEA-wide	__ALL OR: __Low Income pupils ✔English Learners __Foster Youth ✔Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Supplement: 0

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	Students will experience greater support from parents when they are aware of school-based activities. This will be evidenced by ongoing maintenance of, and adjustments made to, the district communication plan. The district will also maintain an attendance rate of 97% or greater and maintain a chronic absence rate below .5% district-wide. **Metric:** District communication plan and district self-evaluation of the communication plan that may be based on the biennial staff survey results, documentation of parent engagement events, list of community-based support services, SARB referral rate, attendance rates, chronic absenteeism rate, suspension rate, expulsion rate, middle school drop-out rate. Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion, high school drop-out rate and high school graduation rate are not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide English as a Second Language classes for parents at up to 4 sites.	LEA-wide	__ALL OR: __Low Income pupils ✔English Learners __Foster Youth ✔Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $54,427 Funding Source(s): Sup. Grant:$54,427
Continue to utilize community liaisons/translators to bridge the home/school gap. Provide community liaison services to the four sites with 15% or more of their student population that speaks the same primary language, other than English.	LEA-wide	__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups:(Specify) Hispanic and Students with Disabilities	Est.Cost: $193,742 Funding Source(s): Sup. Grant: $193,742
Continue to monitor and adjust the plan based on feedback provided in parent and staff perception survey responses.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s):
Reassess strategies to see if new systems have been successful and make appropriate changes based on reassessment.	LEA-wide	__ALL OR: ✔Low Income pupils ✔English Learners ✔Foster Youth ✔Redesignated fluent English proficient ✔Other Subgroups:(Specify) Hispanic and Students with Disabilities	Est.Cost: $0 Funding Source(s): Supplement: 0

GOAL:	**Goal Area 3: Attract, support, and retain exemplary staff - Foster a district-wide culture that values and honors staff.**	Related State and/or Local Priorities: 1 ✔ 2__ 3__ 4__ 5__ 6 ✔ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	**Identified Need:** Staff recognition and support as measured by staff satisfaction on the biennial climate survey, communication strategies for staff, attendance in district PD, enrollment policy, rate of teacher assignment.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Students benefit from more consistent support and a more positive school climate when all of the district staff have access to district and school trainings as well as other district information. This will be measured by increased attendance of classified staff at meetings and training sessions due to increase of resources and compensation for the staff's time. The district will maintain a rate of 100% appropriate teacher assignment and credentialing , thereby meeting the Elementary and Secondary Education Act (ESEA), Williams and California Ed. Code Section 44258.9 compliance requirements. **Metric:** Biennial climate survey completed by certificated and classified staff (80% overall staff satisfaction rating on the biennial climate survey); employ and train highly qualified staff ensuring that 100 percent Highly Qualified Teacher (HQT) status per the Elementary and Secondary Education Act (ESEA), Williams and California Ed. Code Section 44258.9 compliance requirements.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire and retain highly qualified staff, ensuring that all teachers are appropriately assigned and fully credentialed in the subject areas and for the students that they are teaching.		✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0
Review salaries and adjust as appropriate. Cost: TBD from Base Grant.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0

Provide classified staff with compensation for participation in school/district operations during their non-work days (such as PBIS, safety planning). Provide compensation for teachers and classified staff to meet to discuss student needs.	LEA-wide	✔ALL ---- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $118,326 Funding Source(s): Sup. Grant: $97,233 SPED: $5,246 Base: $21,093
Maintain current systems of staff recognition and identify sites that may need additional support to honor individual staff contributions.	LEA-wide	✔ALL ---- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0
Continuously monitor teacher assignments and credentialing to ensure that teachers are appropriately credentialed for assignments.	LEA-wide	✔ALL ---- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0

LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | Students benefit from more consistent support and a more positive school climate when all of the district staff have access to district and school trainings as well as other district information. This outcome will be assessed through the use of a survey of classified staff (with an 80% positive response rate) demonstrating increased access to meetings and trainings.

The district will maintain a rate of 100% appropriate teacher assignment and credentialing, thereby meeting the Elementary and Secondary Education Act (ESEA), Williams and California Ed. Code Section 44258.9 compliance requirements.

Metric: Biennial climate survey completed by certificated and classified staff (80% overall staff satisfaction rating on the biennial climate survey); employ and train highly qualified staff ensuring that 100 percent Highly Qualified Teacher (HQT) status, thereby meeting the Elementary and Secondary Education Act (ESEA),Williams and California Ed. Code Section 44258.9 compliance requirements. |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire and retain highly qualified staff, ensuring that all teachers are appropriately assigned and fully credentialed in the subject areas and for the students that they are teaching.	LEA-wide	✔ALL ---- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0

Review salaries and adjust as appropriate. Cost: TBD from Base Grant.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0
Provide classified staff with compensation for participation in school/district operations during their non-work days (such as PBIS, safety planning). Provide compensation for teachers and classified staff to meet to discuss student needs.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $118,326 Funding Source(s): Sup. Grant: $97,233 SPED: $5,246 Base: $21,093
Maintain current systems of staff recognition and identify sites that may need additional support to honor individual staff contributions.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0
Continuously monitor teacher assignments and credentialing to ensure that teachers are appropriately credentialed for assignments.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Students benefit from more consistent support and a more positive school climate when all of the district staff have access to district and school trainings as well as other district information. This outcome will be measured through the use of a survey of classified staff (with an 90% positive response rate) demonstrating increased access to meetings and trainings. The district will maintain a rate of 100% appropriate teacher assignment and credentialing, thereby meeting the Elementary and Secondary Education Act (ESEA), Williams and California Ed. Code Section 44258.9 compliance requirements. **Metric:** Biennial climate survey completed by certificated and classified staff (80% overall staff satisfaction rating on the biennial climate survey); employ and train highly qualified staff ensuring that 100 percent Highly Qualified Teacher (HQT) status, thereby meeting the Elementary and Secondary Education Act (ESEA), Williams and California Ed. Code Section 44258.9 compliance requirements.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Hire and retain highly qualified staff, ensuring that all teachers are appropriately assigned and fully credentialed in the subject areas and for the students that they are teaching.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0
Review salaries and adjust as appropriate. Cost: TBD from Base Grant.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0
Provide classified staff with compensation for participation in school/district operations during their non-work days (such as PBIS, safety planning). Provide compensation for teachers and classified staff to meet to discuss student needs.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $118,326 Funding Source(s): Sup. Grant: $97,233 SPED: $5,246 Base: $21,093
Maintain current systems of staff recognition and identify sites that may need additional support to honor individual staff contributions.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0
Continuously monitor teacher assignments and credentialing to ensure that teachers are appropriately credentialed for assignments.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0

GOAL:	Goal Area 4: Prepare students to become responsible citizens - Provide students with life skills and health curriculum so that they will develop an awareness and respect for their school, community, the world and the environment and demonstrate social responsibility by contributing to, and engaging in, the school and community.	Related State and/or Local Priorities: 1__ 2__ 3___ 4__ 5 ✔6✔ 7__ 8 __ COE only: 9__ 10__ Local : Specify _____

Identified Need :	**Identified Need:** The climate and culture of each school needs to be conducive to learning and every school needs to help students to become responsible citizens by providing them with opportunities to contribute to their school and to the community.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Research shows that student achievement improves when students are provided with targeted support to improve behavior and connectedness to school. Students will develop improved life skills and social responsibility through PBIS, Project Cornerstone, AVID and CASSY social skills programs that are implemented at the school sites. Students will benefit from a more positive school climate when schools provide students with activities that promote multi-cultural understanding. Students will have an improved ability to develop civic responsibility when they are supported to provide community service. These outcomes will be measured using the following: evidence of anti-bullying assemblies taking place at school sites, and the integration of life skills into the core curriculum; annual calendars of assemblies and multi-cultural events at school sites; a decrease in behavioral incidents in schools as evidenced by behavior data including office referrals, suspension and expulsion data; a list of community service opportunities and lunch clubs for students at sites. **Metric:** Office referrals, attendance rates, chronic absenteeism rates, middle school drop-out rate, suspension rates, expulsion data, school climate student surveys, anti-bullying assemblies, calendars of multi-cultural events, student community service opportunities, schedules of social skills classes

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue anti-bullying activities, assemblies, Project Cornerstone, PBIS, AVID (at middle school sites) and conflict resolution. Integrate Life Skills into the curriculum.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $47,066 Funding Source(s): Base: $47,066
Provide student friendly assemblies focusing on environmental issues/needs that incorporate action for students. Create additional multicultural events/celebrations.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $10,500 Funding Source(s): Donations: $10,500

CASSY mental health providers will facilitate social skills group sessions for identified students at all sites.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $230,500 Funding Source(s): Base: $191,500 SPED: $26,000 Donations: $13,000
Develop a community service board. Develop a list of available on/off campus, Principal approved, community service opportunities. Provide lunch break activities and clubs at all sites.	LEA-wide	✔ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s):

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Students will benefit from access to health education curricula at targeted grade levels as outlined in the California Health Education Content Standards. Implementation of the health component will serve as outcome evidence. Student behavior and school climate will continue to improve through continued use of Project Cornerstone, PBIS, AVID, CASSY social skills and school-based activities to promote a positive climate. Further actions and metrics including attendance rates, suspension rates, chronic absenteeism rates and other measures will also be determined following analyses of years 2014/15 and 2015/16 data. Research shows that student achievement improves when students are provided with targeted support to improve behavior and connectedness to school. We will improve behavior and school connectedness by maintaining outcome measures outlined in 2014/15 and 2015/16. Additional actions and support services to support school connectedness and positive behavior will be implemented as needed, following a review of data during the annual review of the 2015/16 LCAP. **Metric:** Administrator classroom observations and walk throughs, office referrals, attendance rates, chronic absenteeism rates, middle school drop-out rate, suspension rates, expulsion data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement CCSS in health education for all applicable grade levels. Cost: TBD	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0
Establish advisory homerooms in the middle school. Continue with lunch clubs and activities that are established in 2015/16.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s): Base: 0

Continue anti-bullying activities, assemblies, Project Cornerstone, PBIS, AVID (at middle school sites) and conflict resolution. Integrate Life Skills into the curriculum.	LEA-wide	✔ALL <hr> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $47,066 Funding Source(s): Base: $47,066
Continue to provide student friendly assemblies focusing on environmental issues/needs that incorporate action for students. Create additional multicultural events/celebrations.	LEA-wide	✔ALL <hr> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $10,500 Funding Source(s): Donations: $10,500
CASSY mental health providers will facilitate social skills group sessions for identified students at all sites.	LEA-wide	✔ALL <hr> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $230,500 Funding Source(s): Base: $191,500 SPED: $26,000 Donations: $13,000
Maintain a community service board. Maintain/expand the list of available on/off campus, Principal approved, community service opportunities. Provide lunch break activities and clubs at all sites.	LEA-wide	✔ ALL <hr> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s):

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	Students will benefit from access to health education curricula at targeted grade levels as outlined in the California Health Education Content Standards. Implementation of the health component will serve as outcome evidence. Student behavior and school climate will continue to improve through continued use of Project Cornerstone, PBIS, AVID, CASSY social skills and school-based activities to promote a positive climate. Further actions and metrics including attendance rates, suspension rates, chronic absenteeism rates and other measures will also be determined following analyses of years 2014/15 and 2015/16 data. The objective is to maintain current attendance rates at 97% or higher and to maintain current suspension and chronic absenteeism rates at less than 3%. Student academic achievement will improve when they are provided targeted support to improve their behavior and connection to their schools. This will be evidenced by maintaining goals outlined in 2014/15 and 2015/16. Additional support will be provided as needed, following a review of data related to implementation in those years. **Metric:** Administrator classroom observations and walk throughs, office referrals, attendance rates, chronic absenteeism rates, middle school drop-out rate, suspension rates, expulsion data

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue anti-bullying activities, assemblies, Project Cornerstone, PBIS, AVID (at middle school sites) and conflict resolution. Integrate Life Skills into the curriculum.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $47,066 Funding Source(s): Base: $47,066
Continue to provide student friendly assemblies focusing on environmental issues/needs that incorporate action for students. Create additional multicultural events/celebrations.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $10,500 Funding Source(s): Donations: $10,500
CASSY mental health providers will facilitate social skills group sessions for identified students at all sites.	LEA-wide	✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $230,500 Funding Source(s): Base: $191,500 SPED: $26,000 Donations: $13,000
Maintain a community service board. Maintain/expand the list of available on/off campus, Principal approved, community service opportunities. Provide lunch break activities and clubs at all sites.	LEA-wide	✔ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s):

GOAL:	**Goal Area 5: Ensure fiscal stability - Designate, communicate, and review district's fiscal goals and examine innovative methods that will reduce costs/expand revenues in order to maintain quality educational programs.**	Related State and/or Local Priorities: 1✔ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	**Identified Need:** Clearly defined and maintained district fiscal goals as measured by: District's fiscal goals and related budget documents **Metric:** District self-evaluation of district based on fiscal goals, audit report, etc.
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16	
Expected Annual Measurable Outcomes:	Students will benefit when resources are used effectively. Effective use of resources will be communicated through budget workshops and budget meetings at each school site and evidenced in the budget document. **Metric:** District self-evaluation of district based on fiscal goals, audit report, etc.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The annual budget development and review process will include: ▪ An annual audit of facilities, district assets and efficacy of district programs ▪ Planning meetings with all site administrators to discuss priorities and the allocation of resources ▪ Annual budget workshops conducted in consultation with the school board ▪ The development of a budget document that is used to communicate district budget information	LEA-wide	✔ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s):

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Students will benefit when resources are used effectively. Effective use of resources will be communicated through budget workshops and budget meetings at each school site and evidenced in the budget document. **Metric:** District self-evaluation of district based on fiscal goals, audit report, etc.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The annual budget development and review process will include: ▪ An annual audit of facilities, district assets and efficacy of district programs ▪ Planning meetings with all site administrators to discuss priorities and the allocation of resources ▪ Annual budget workshops conducted in consultation with the school board ▪ The development of a budget document that is used to communicate district budget information	LEA-wide	✔ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s):

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Students will benefit when resources are used effectively. Effective use of resources will be communicated through budget workshops and budget meetings at each school site and evidenced in the budget document. **Metric:** District self-evaluation of district based on fiscal goals, audit report, etc.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The annual budget development and review process will include: ▪ An annual audit of facilities, district assets and efficacy of district programs ▪ Planning meetings with all site administrators to discuss priorities and the allocation of resources ▪ Annual budget workshops conducted in consultation with the school board ▪ The development of a budget document that is used to communicate district budget information	LEA-wide	✔ALL ---- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s):

GOAL:	**Goal Area 6: Increase the physical capacity of the district. As capacity increases, allocate staff, students and district resources to successfully integrate a new school into the district.**	Related State and/or Local Priorities: 1✔ 2__ 3✔ 4__ 5✔ 6 ✔ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	**Identified Need:** Increased site capacity to serve students in Moreland as measured by: Enrollment, staffing, parent climate survey, student attendance rates
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Student academic experiences will be improved when they have access to schools in their neighborhood with enrollment that is appropriate for the size of the school site. This will be evidenced by schools that are fully staffed with required teachers and administration, students enrolled in the new school in grades TK-6, and decreased student enrollment in other elementary school sites. 80% of parents and students will express satisfaction with the new school and with the enrollment decreases at other district schools. District schools will be clean, safe and maintained in good repair per Williams compliance and California Ed. Code Section 17002 subsection (d). **Metric:** Enrollment, staffing, Parent/student Climate Survey, School Attendance Rates, Williams Compliance Report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Create/maintain schools of more uniform size across the district by controlling student placement. Continue to fully staff the new school based on enrollment, TK-6.	LEA-wide	✔ALL ---- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $1,636,999 Funding Source(s): Base: $1,524,310 Parcel Tax: $112,689
Continue to modernize the school sites, based on the identified areas of need per the district construction committee.	LEA-wide	✔ALL ---- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $7,750,100 Funding Source(s): Bond: $7,750,100

LCAP Year 2: 2016-17				
Expected Annual Measurable Outcomes:	Student academic experiences will be improved when they have access to schools in their neighborhood with enrollment that is appropriate for the size of the school site. This will be evidenced by schools that are fully staffed with required teachers and administration, students enrolled in the new school in grades TK-7, and decreased student enrollment in other elementary school sites. Enrollment across the district will be stabilized by the reopening of Latimer School. The district will determine the feasibility of expanding the school site to TK-8. District schools will be clean, safe and maintained in good repair per Williams compliance. **Metric:** Enrollment data, data related to staffing, Williams Compliance Report			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain and monitor campus improvements. Cost TBA		LEA-wide	✔ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: $0 Funding Source(s):
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	Student academic experiences will be improved when they have access to schools in their neighborhood with enrollment that is appropriate for the size of the school site. This will be demonstrated by schools that are fully staffed with required teachers and administration, students enrolled in the new school in grades TK-7, and decreased student enrollment in other elementary school sites. Enrollment across the district will be stabilized by the reopening of Latimer School. The district will determine the feasibility of expanding the school site to TK-8. **Metric:** Enrollment data, data related to staffing, Williams Compliance Report			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to maintain and monitor campus improvements. Cost TBA		LEA-wide	✔ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Est.Cost: 0 Funding Source(s):

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 school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL from prior year LCAP:	Goal Area 1: Close the achievement gap while raising the achievement of all students - All students will receive challenging, rigorous, and appropriate instruction to achieve academic success.	Related State and/or Local Priorities: 1__ 2✔3__ 4✔5✔6__ 7__ 8✔ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Student academic achievement will be improved when students receive instruction that is aligned to the Common Core State Standards (CCSS). This goal will be demonstrated by analysis of the alignment between the current instructional program and the CCSS and a related plan for adjusting instruction towards the CCSS, including identification of an online system for benchmark and formative assessments. The district will also maintain 100% Williams compliance report for student access to textbooks.	Actual Annual Measurable Outcomes:	Analysis of alignment between Common Core State Standards (CCSS) and current instructional program and interventions indicates progress that meets or exceeds targets in district CC implementation plan (see below). - Class size has been maintained at 2013-14 levels throughout the district. -**All** teachers TK – 8th grades have implemented new CCSS-aligned materials and the district's comprehensive system of CCSS aligned benchmark assessments in ELA and math. (Target was to pilot with 10-20% of classes at each site.) -The district has maintained 100% Williams compliance for access to textbooks. The actions and services listed below met or exceeded implementation expectations and were very effective in supporting district progress toward meeting this goal.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Because Moreland already maintains class sizes aligned with LCFF, the district will maintain current class sizes reflective of grade spans. Cost continues, but is not specified in years 2 (2015-16) and 3 (2016-17). Only additional costs will be called out in years 2 (2015-16) and 3 (2016-17).	$692,328	During 2014-15, class size ratios were maintained at 2013-14 levels (24:1 and 30:1) throughout the district. Implementation of this action met expectations.	$529,686
Scope of service: LEA-wide ✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide ✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Map alignment of current instructional program and interventions with district CC implementation plan, and pilot changes to the program with 10-20% of classes at each site(teacher PD for pilot teachers) Cost: Licensing fees for new computer software, teacher stipends for PD, and instructional coaches (one at each site and one at the district office). Cost continues, but is not specified in years 2 (2015-16) and 3 (2016-17). Only additional costs will be called out in years 2 (2015-16) and 3 (2016-17).	$485,914	The alignment of our instructional program and interventions with the district CC implementation plan was mapped. It was decided that the district had the capacity to begin implementation of changes to the instructional program district-wide rather than just piloting with 10%-20% of classes at each site. Therefore, **all** teachers are implementing new CCSS aligned materials and the district's comprehensive system of CCSS aligned benchmark assessments in ELA and math. Professional development, including support of instructional coaches, was provided to all teachers to support the implementation of the CCSS. A teacher survey was developed and distributed to identify the effectiveness of district improvement efforts to date. Implementation of this action exceeded expectations.	$1,196,179
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Add two Special Education classes district-wide, increase speech, resource and psychology services. Cost continues, but is not specified in years 2 and 3. Only additional costs will be called out in years 2 and 3.	$625,763	Special Education services were expanded within the district; two classes were added in August 2014 and RSP, Psychologist and Speech staffing was increased to provide increased services. Implementation of this action/services met expectations.	$568,411
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient ✓Other Subgroups:(Specify) Students with Disabilities		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient ✓Other Subgroups:(Specify) Students with Disabilities	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that: 1. Feedback indicates that the 2014-15 LCAP, seems very repetitive as organized. The overarching Goal 1 should remain as written "Close the achievement gap while raising the achievement of all students". There were three different goals listed under Goal Area 1. Each of these sections included a goal statement, needs description and set of activities/strategies. The three areas were 1) Challenging curriculum and instruction for all students; 2) Effective interventions for students below grade level; and 3) Documentation of support for subgroups. The decision was made to reduce the number of sections by combining 2) Effective interventions for students and 3) Documentation of support for subgroups and by moving the items related to professional development from Goal Area 3 to Goal Area 1. This will streamline the organization of the 2015-18 LCAP.		

	2. Class size ratios should be maintained at levels as indicated above. 3. We should continue to support teachers as they implement the CCSS by maintaining licensing agreements for new computer software and continuing to provide teacher stipends for professional development in this area. 4. Special Education services that were increased in 2014-15 should be maintained at the same levels.	
Original GOAL from prior year LCAP:	**Goal Area 1: Close the achievement gap while raising the achievement of all students - Continuously develop and implement district-wide intervention strategies and programs for math and ELA.**	Related State and/or Local Priorities: 1__ 2__ 3✔4✔5✔6✔7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:		Low Income, English Learners, Foster Youth, Hispanic or Latino, Students with Disability

| Expected Annual Measurable Outcomes: | Student academic achievement will be improved when all sites have access to interventions for students performing below grade level. This will be demonstrated by a list of common interventions to use across the district that are aligned with the new instructional program, evidence that the district's core intervention program has been implemented at each site, and by decreasing the percentage of students below grade level standards by 10%. It will also be measured by an assessment showing that student achievement levels are maintained between June and September after participating in the summer intervention program. | Actual Annual Measurable Outcomes: | The district implemented common interventions to meet the needs of students performing below grade level in ELA and/or math including Read 180, Mind Institute, etc. A summer bridge program for EL students not making expected progress in acquiring English (AMAO I) was planned and implemented beginning in summer, 2014.

Analyses of district student performance benchmark data indicate that the percentage of students below grade level standards will decrease by 10% by the end of the 2014-15 school year.

The actions and services listed below were implemented as expected and were very effective in supporting district progress toward meeting this goal. |

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Review and assess the quality of intervention and enrichment programs across schools and implement a common process for interventions developed by the district (including Read 180, Mind Institute, etc.). Ensure that all sites have support for English Learners, Low Income and Foster Youth from three part-time certificated and two part-time classified staff dedicated to provide during school intervention across all sites. Ensure all sites offer students two 8-10 week sessions with up to 2 certified and 2 classified support personnel for after school intensive remediation and acceleration.	$521,077	An analysis of intervention and enrichment programs across district schools indicated a need to bolster services to underperforming students. Disaggregated data related to the performance of English Learners, Low Income students, Students with Disabilities and Foster Youth were analyzed in September and in January and used to initiate intervention support, monitor student progress and adjust intervention services, as needed. Intervention support services are provided to identified students during the school day and in an intensive remediation and acceleration afterschool program. At the beginning of each 8-10 week session, teachers conduct a pre-assessment and identify student learning goals. Post assessments are conducted at the end of each session and results are analyzed to ensure that students have made expected progress. Implementation of these services met expectations.	$498,248
Scope of service: LEA-wide __ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth __Redesignated fluent English proficient ✓Other Subgroups:(Specify) Students with Disabilities		Scope of service: LEA-wide __ALL OR: ✓Low Income pupils ✓English Learners ✓Foster Youth __Redesignated fluent English proficient ✓Other Subgroups:(Specify) Students with Disabilities	
Provide English Learner students who failed to make adequate yearly progress on the CELDT with a 19-day summer bridge program.	$56,655	A 19-day summer bridge program to support English Learners who failed to make adequate yearly progress (AMAO1) on the CELDT was planned and implemented beginning in summer 2014. Student pre-post assessment results indicate that this service met expectations for progress toward goal.	$56,654
Scope of service: LEA-wide __ALL OR: __Low Income pupils ✓English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide __ALL OR: __Low Income pupils ✓English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that: 1. Feedback indicates that the 2014-15 LCAP, seems very repetitive as organized. The overarching Goal 1 should remain as written "Close the achievement gap while raising the achievement of all students". There were three different goals listed under Goal Area 1. Each of these sections included a goal statement, needs description and set of activities/strategies. The three areas were 1) Challenging curriculum and instruction for all students; 2) Effective interventions for students below grade level; and 3) Documentation of support for subgroups. The decision was made to reduce the number of sections by combining 2) Effective interventions for students and 3) Documentation of support for subgroups and by moving the items related to professional development from Goal Area 3 to Goal Area 1. This will streamline the organization of the 2015-18 LCAP. 2. Intervention services should continue to be implemented. 3. Summer bridge program services should continue to be offered to meet the needs of students who are not making expected academic progress and the program should be expanded to serve other identified subgroups such as students of poverty.

Original GOAL from prior year LCAP:	**Goal Area 1: Close the achievement gap while raising the achievement of all students - Document and monitor support for subgroups**	Related State and/or Local Priorities: 1__ 2__ 3 ✔4 ✔5 ✔ 6 ✔ 7__ 8 ✔ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:		Low Income, English Learners, Foster Youth, Hispanic or Latino, Students with Disability

Expected Annual Measurable Outcomes:	Student academic achievement will be improved when the district has a clear understanding of the areas of needed support to address the achievement gap. This will be demonstrated by an analysis of student achievement over the previous five years and a report highlighting areas of strength and needed improvement for student achievement, schools or strategies that are bright spots, and a plan to address student achievement based on the analysis. The district will also continue to measure CELDT data and English Learner reclassification rates. By the end of the year, there will be a 5% increase in the number of ELs classified as Intermediate transition to Early-Advanced.	Actual Annual Measurable Outcomes:	Analyses of student achievement over last five years, disaggregated by subgroup, were conducted and results, which included strengths and areas of needed improvement, were shared with the site and district leadership team. CELDT data and English Learner reclassification rates are monitored. EL student progress related to the mastery of the English language development standards is monitored to ensure that all EL students are making continual progress. There has been an increase of 10.6% in the number of EL students moving from Intermediate to Early-Advanced on the CELDT this year. Implementation of these actions/services met expectations.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Initiate a specific study on English Learner, Hispanic, Foster Youth and Low Income subgroups of students to assess needs and interventions K-8, review data over multiple years and look for trends and areas of clear need. Determine an ongoing system for monitoring subgroup achievement and determine metrics to measure growth. Develop a plan to address areas of needed improvement to support student achievement.	$0	District staff has worked with the site and district leadership team providing them each trimester with student performance data that are disaggregated by sub-group. As data are analyzed through curriculum mapping days, staff determines if additional support in the areas of professional development or direct support to students are needed. Individual student performance data are also analyzed, in order to identify students who are progressing as expected and those who are in need of additional support.	$90,264
Scope of service: LEA-wide		Scope of service: LEA-wide	
__ALL		__ALL	
OR: ✓Low Income pupils ✓English Learners ✓Foster Youth __Redesignated fluent English proficient ✓Other Subgroups:(Specify) Hispanic; Students with Disabilities		OR: ✓Low Income pupils ✓English Learners ✓Foster Youth __Redesignated fluent English proficient ✓Other Subgroups:(Specify) Hispanic; Students with Disabilities	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that: 1. Feedback indicates that the 2014-15 LCAP, seems very repetitive as organized. The overarching Goal 1 should remain as written "Close the achievement gap while raising the achievement of all students". There were three different goals listed under Goal Area 1. Each of these sections included a goal statement, needs description and set of activities/strategies. The three areas were 1) Challenging curriculum and instruction for all students; 2) Effective interventions for students below grade level; and 3) Documentation of support for subgroups. The decision was made to reduce the number of sections by combining 2) Effective interventions for students and 3) Documentation of support for subgroups and by moving the items related to professional development from Goal Area 3 to Goal Area 1. This will streamline the organization of the 2015-18 LCAP. 2. Monitoring of student performance, disaggregated by subgroup, every trimester needs to continue in order to ensure that students are progressing as expected.

Original GOAL from prior year LCAP:	Goal Area 2: Ensure effective communication - Continue to provide effective communication with staff, students parents, and the community	Related State and/or Local Priorities: 1__ 2__ 3 ✔ 4 ✔ 5__ 6 ✔ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Students will experience improved support when the district communicates regularly and clearly to staff, students, and community. This will be demonstrated by analysis of staff feedback and adjustments to the forms of communication used with staff and parents via the district communication plan. The increased communication between school and home will result in decreased suspensions by 5% district-wide and maintained percentage of expulsions and referrals for SARB below 1% district-wide.	Actual Annual Measurable Outcomes:	District-wide staff perception survey was conducted in February, 2015. Feedback will be used to adjust communication methods and plan future professional development. English as a Second Language parent education classes are held at three district sites. District suspension rates have decreased by 50% in 2014-15; the district-wide expulsion rate is below 1% and district-wide referrals to SARB are below 1%. Implementation of these services met all expectations.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Interview staff and determine new ways to communicate and integrate them into PD and staff meetings. Interview community liaisons and determine effective systems of communication and develop a plan for use across the district. Continue to implement district communication plan through various mediums. Provide parent education classes at 4 sites in English as a Second Language.	$124,729	A district-wide staff perception survey was conducted in February, 2015. Results of the survey will be used to plan ongoing professional development based on indicated needs. This survey will be conducted every other year (2016/17, 2018/19, etc.) Parent education classes in English as a Second Language are being conducted at 3 sites this year due to challenges finding a teacher to teach the class at a fourth site.	$135,007
Scope of service: LEA-wide ✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide ✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that: 1. Feedback indicates that the 2014-15 LCAP, seems very repetitive as organized. The overarching Goal 2 should remain as written "Ensure Effective Communication". However, the two areas, related to Goal 2 should be combined under one Goal 2 rather than being organized as separate goals. This will streamline the organization of the 2015-18 LCAP 2. Staff survey was conducted as planned and will inform planning for professional development and changes in communications methods. The survey should be conducted every other year. 3. Parent education classes will continue to be provided at up to 4 sites based on staff availability.

Original GOAL from prior year LCAP:	**Goal Area 2: Ensure effective communication - Maintain a clearly articulated communication plan, including the district safety plan, LCAP updates and information on the transition to Common Core.**	Related State and/or Local Priorities: 1__ 2__ 3 ✔ 4 ✔ 5__ 6 ✔ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Students will experience improved coordination between school and home when parents are supported to connect with schools. This will be demonstrated by community liaisons being placed at each site with 15% or more families speaking another language that is the same (i.e. 15% Spanish), and by translation services being provided for all relevant languages. This district will also maintain an attendance rate of 97% or greater and maintain a chronic absence rate below .5% district-wide.	Actual Annual Measurable Outcomes:	Community liaisons have been placed at each site where 15% or more of the student population speaks a primary language other than English. As needed, translation services are provided in the primary language of students at sites where 15% or more of the student population speaks a primary language other than English. The district has maintained an attendance rate of 97% or greater and has maintained a chronic absence rate below .5% district-wide. Implementation of these actions/services met expectations.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Utilize community liaisons/translators to bridge home/school gap. Add community liaisons to three sites that have 15% or greater of a designated language. Provide translation services as needed at all sites. Cost continues, but is not specified in years 2 (2015-16) and 3 (2016-17). Only additional costs will be called out in years 2 (2015-16) and 3 (2016-17).	$139,990	Community liaison services have been added to the three sites where 15% or more of the student population speaks the same primary language, other than English. Translation services are provided, as needed, at all district sites.	$176,731

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ ALL			__ 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) Hispanic and Students w Disabilities		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that: 1. The two areas, related to Goal 2 should be combined under one Goal 2 rather than being organized as separate goals. This will streamline the organization of the 2015-18 LCAP 2. Continue to provide community liaison/translators at sites where 15% or more of the student population speaks a primary language other than English.

Original GOAL from prior year LCAP:	**Goal Area 3: Attract, support, and retain exemplary staff - Ensure the availability and accessibility of technology to allow staff and students to remain competitive.**	Related State and/or Local Priorities: 1 ✔ 2__ 3 ✔ 4__ 5__ 6 ✔ 7 ✔ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Students will experience improved support when the district database is updated and staff are trained on its use. This will be demonstrated by a list of updates made to the student and staff database. Students will experience increased access to technology when teachers receive targeted support to increase use of technology. This will be demonstrated by an 80% response rate to a survey assessing staff needs. The survey will drive teacher professional development for technology integration.	Actual Annual Measurable Outcomes:	Student database system was updated in Spring 2015. Teachers were surveyed regarding integration of technology into their classroom, their level of comfort with this and their need for professional development/support in order to accomplish the integration. Implementation of these actions/services met expectations.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Update student database to improve staff access to relevant student data. Survey teachers on level of comfort and needed support for technology integration in classrooms. Cost continues, but is not specified in years 2 (2015-16) and 3 (2016-17). Only additional costs will be called out in years 2 (2015-16) and 3 (2016-17).	$80,000	The student database system was updated, as of Spring 2015, to allow staff access to relevant student data. Teachers were surveyed regarding their level of comfort related to the technology integration in classrooms and the type of professional development that they may need in this area. Professional development will take place in late 2014/2015 and/or early 2015/16.	$63,125

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ ALL			✓ 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)_____ _____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that: 1. Feedback indicates that the 2014-15 LCAP, seems very repetitive as organized. The overarching Goal 3 should remain as written "Attract, support, and retain exemplary staff". However, the first and third areas related to Goal 3 should be moved to combine with items under Goal 1. The second area under Goal 3 should be retained under this Goal. This will streamline the organization of the 2015-18 LCAP. 2. The focus will move from updating the system to providing staff with professional development/support related to the integration of technology in the classroom.

Original GOAL from prior year LCAP:	**Goal Area 3: Attract, support, and retain exemplary staff - Foster a culture of valued staff**	Related State and/or Local Priorities: 1 ✔ 2__ 3__ 4__ 5__ 6 ✔ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Student academic experiences will be improved when teachers and staff are recognized for their contributions and service. This will be demonstrated by use of a diverse set of communication strategies inclusive of all staff and by maintaining a 90% overall staff satisfaction rate on the annual climate survey. The district will also maintain a rate of 100% appropriate teacher assignment and credentialing.	Actual Annual Measurable Outcomes:	Teachers and staff are recognized for their contributions and service in various ways including, this year, with a 2% cost of living salary increase. The annual staff climate survey indicated a 80% overall staff satisfaction rate. The district has maintained a rate of 100% with regard to appropriate teacher assignment and credentialing. Implementation of these actions/services met expectations.

LCAP Year: 2014-15			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide a 2% Cost of Living Increase for all staff. Cost continues, but is not specified in years 2 (2015-16) and 3 (2016-17). Only additional costs will be called out in years 2 (2015-16) and 3 (2016-17).	$116,238	A 2% Cost of Living Increase was provided to all staff.	$116,238
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Maintain current systems of staff recognition and identify sites that may need additional support to honor individual staff contributions. Collect staff feedback on a climate survey. Initiate a formal study of classified staff salaries and benefits as compared to comparable districts. Review certificated salaries and benefits through the negotiation process.	$60,315	A climate survey was conducted that provided staff feedback which will inform planning of future professional development. A formal reclassification study was conducted related to district classified salaries and benefits compared to comparable districts. Results will be available in 2015. Classified and certificated negotiations teams have participated in professional development related to Interest-Based Bargaining.	$29,700
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		✓ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that: 1. However, the first and third areas related to Goal 3 should be moved to combine with items under Goal 1. The second area under Goal 3 should be retained under this Goal. This will streamline the organization of the 2015-18 LCAP. 2. The staff climate survey will continue to inform professional development planning and should be continued. 3. Negotiations will continue using skills developed through professional development related to Interest-Based Bargaining.

Original GOAL from prior year LCAP:	**Goal Area 3: Attract, support, and retain exemplary staff - Implement meaningful, relevant professional development**	Related State and/or Local Priorities: 1__ 2✔ 3__ 4✔ 5__ 6✔ 7✔ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Students will experience improved academic experiences when all school staff have been provided relevant and supportive professional development. This will be evidenced by 80% of staff expressing satisfaction on the quality of professional development, staff attendance at PD sessions and evidence of district communication to all staff of PD opportunities.	Actual Annual Measurable Outcomes:	Staff surveys have informed planning of professional development activities. 80% of the staff has expressed satisfaction with the quality of professional development. Implementation of these actions/services met expectations.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide targeted PD to teachers and classified staff that focuses on job-specific duties. Communicate PD opportunities to all staff, have PD occur at times that is inclusive of all staff (when possible) and compensate staff for extra time. Make certain all PD materials are available to staff including PD for English Learners in order to support and monitor student language acquisition. Cost continues, but is not specified in years 2 (2015-16) and 3 (2016-17). Only additional costs will be called out in years 2 (2015-16) and 3 (2016-17).	$441,309	A staff perception survey was conducted in February 2015. This survey provided information regarding staff needs in the area of job-specific duties. Professional development opportunities are announced to staff district-wide through email and/or staff newsletters. An effort is made to hold professional development activities at times when target audiences are available to attend and staff is compensated for time spent beyond the work day.	$441,309
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ALL		✓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)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that: 1. This area should be combined with items under Goal 1 rather than being organized as a separate goal in this area. This will streamline the organization of the 2015-18 LCAP. 2. Staff survey should be conducted every other year rather than yearly.

Original GOAL from prior year LCAP:	**Goal Area 4: Prepare students to become responsible citizens - All students will demonstrate an awareness and respect for school, community, the world and the environment.**	Related State and/or Local Priorities: 1__ 2__ 3 ✔ 4 ✔ 5__ 6 ✔ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Student behavior and school climate will be improved when parents are informed about the district's Positive Behavior Intervention Support (PBIS) and Project Cornerstone programs. This will be demonstrated through informational drop-ins and newsletters on PBIS and Project Cornerstone.	Actual Annual Measurable Outcomes:	The staff perception survey provided positive feedback related to the district's implementation of the PBIS and Project Cornerstone programs. Implementation of these actions/services met expectations.

LCAP Year: 2014-15			

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Involve parents with PBIS and Project Cornerstone, and train parent volunteer coordinators.	$0	The district has continued to provide professional development related to PBIS and Project Cornerstone to parents, teachers and site administrators. All certificated staff members at all sites have participated in this professional development and all students participate in annual update training related to the programs.	$30,743
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ ALL		✓ 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)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that: 1. Feedback indicates that the 2014-15 LCAP, seems very repetitive as organized. The overarching Goal 4 should remain as written "Prepare students to become responsible citizens". However, the first three areas, related to Goal 4 should be combined under one Goal 4 rather than being organized as separate goals. The fourth area should be deleted from the LCAP since it is a part of the annual updating of each school's Single Plan for Student Achievement and is monitored through the District Safety Committee which includes district and site administrators. This will streamline the organization of the 2015-18 LCAP. 2. Professional development to support the implementation of the PBIS and Project Cornerstone programs should continue. 3. Communications to parents regarding these programs should also continue.

Original GOAL from prior year LCAP:	**Goal Area 4: Prepare students to become responsible citizens - All students will demonstrate social responsibility by contributing to and engaging in school and community.**	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 ✔ 6 ✔ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Student academic achievement will improve when they are provided targeted support to improve their behavior and connection to their schools. This will be evidenced by lessons provided by counselors in every classroom on social skills, peer tutoring and mentoring systems in schools and access to social skills groups for identified students.	Actual Annual Measurable Outcomes:	Mental health providers through CASSY facilitated social skills groups for identified students. While social skills lessons were taught in every classroom and social skills groups for identified students were provided, peer tutoring and mentoring systems have not yet been implemented at the middle school level. Implementation of these actions/services partially met expectations.

LCAP Year: 2014-15			

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide peer tutoring opportunities. Match incoming 6th graders with a 7th grade mentor. Mental health providers through CASSY provide groups in social skills for identified students at all sites. Cost continues, but is not specified in years 2 (2015-16) and 3 (2016-17). Only additional costs will be called out in years 2 (2015-16) and 3 (2016-17).	$170,000	The district has not developed peer tutoring opportunities for incoming 6th graders by matching them with a 7th grade mentor. Mental health providers through CASSY provided groups in social skills for identified students at all sites. Data gathered from school climate surveys indicate positive perceptions of the services.	$144,000
Scope of service:	LEA-wide			Scope of service:	LEA-wide	

Scope of service:	LEA-wide	
✔ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Scope of service:	LEA-wide	
✔ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that: 1. The first three areas, related to Goal 4 should be combined under one Goal 4 rather than being organized as separate goals. This will streamline the organization of the 2015-18 LCAP. 2. School climate surveys indicate positive perception of CASSY provided groups in social skills for identified students. This service should continue to be offered. 3. Feedback indicates that, upon reflection, the idea of establishing peer tutoring and 7th grade mentoring programs should not continue to be included in the LCAP.

Original GOAL from prior year LCAP:	**Goal Area 4: Prepare students to become responsible citizens - Provide students life skills and health curriculum**	Related State and/or Local Priorities: 1__ 2__ 3__ 4 ✔ 5 ✔ 6 ✔ 7__ 8 ✔ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Student behavior and school climate will be improved through use of the Cornerstone and PBIS program at school sites. This will be evidenced by PBIS and Project Cornerstone district-wide implementation plans.	Actual Annual Measurable Outcomes:	Project Cornerstone and PBIS were implemented district-wide. Implementation of these actions/services met expectations.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue Project Cornerstone and Positive Behavior Interventions and Supports (PBIS) and keep it current. Provide AVID program at middle school sites. Cost continues, but is not specified in years 2 (2015-16) and 3 (2016-17). Only additional costs will be called out in years 2 (2015-16) and 3 (2016-17).	$55,816	LifeSkills training was provided to students. Project Cornerstone and Positive Behavior Interventions and Supports (PBIS) professional development was provided to parents, teachers and site administrators this year. The student database was updated to allow teachers to access relevant student information. AVID program was implemented at the middle school sites. Surveys of students, parents and teachers indicated positive perceptions of these programs/services.	$52,429
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✔ ALL			✔ 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)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that: 1. The first three areas, related to Goal 4 should be combined under one Goal 4 rather than being organized as separate goals. This will streamline the organization of the 2015-18 LCAP. 2. School climate surveys indicate the need to continue supporting the implementation of the PBIS and Project Cornerstone programs and to implement AVID at the middle school level.

Original GOAL from prior year LCAP:	**Goal Area 4: Prepare students to become responsible citizens - Revise and update School Safety Plans annually.**	Related State and/or Local Priorities: 1 ✔ 2__ 3__ 4__ 5__ 6 ✔ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Student safety at school will improve when the district safety plan is reviewed and updated. This will be demonstrated by up-to-date school safety plans at all schools and by maintaining the district's 100% compliance rate on Williams Facilities Inspections.	Actual Annual Measurable Outcomes:	The district safety plan was reviewed and updated. School safety plans are up-dated annually and the district's Williams Facilities Inspections indicated a 100% compliance rate. Implementation of these actions/services met expectations.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Identify a standard list of school supplies, master schedules, classified staff schedules, assigned duties, trainings, PBIS and Project Cornerstone, anti-bullying classes, and conflict resolution classes to be standardized and implement their use district-wide.	$0	Each site maintains a standardized list of school disaster-preparedness supplies, master schedules, classified staff schedules, assigned duties, trainings, PBIS and Project Cornerstone services, anti-bullying classes, and conflict resolution classes.	$0
Scope of service:	LEA-wide	Scope of service:	LEA-wide
✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		✔ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that this area should be deleted from the LCAP since it is a part of the annual updating of each school's Single Plan for Student Achievement and is monitored through the District Safety Committee which includes district and site administrators. This will streamline the organization of the 2015-18 LCAP.

Original GOAL from prior year LCAP:	**Goal Area 5: Ensure fiscal stability - Designate, communicate, and review district's fiscal goals**	Related State and/or Local Priorities: 1 ✔ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Students will benefit when resources are used effectively. This will be evidenced by budget being communicated through a budget document, budget workshops and budget meetings at each school site.	Actual Annual Measurable Outcomes:	Budget information is communicated bi-monthly at Board meetings, at district leadership meetings and through individual meetings with staff members. Implementation of these actions/services met expectations.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Communicate district budget each year through a budget document. Conduct budget workshops each year in consultation with the school board. Provide a planning meeting with every site and district administrator to identify priorities and allocate resources.	$0	The annual budget development and review process implemented in Moreland includes: ▪ An annual audit of facilities, district assets and efficacy of district programs ▪ Planning meetings with all site administrators to discuss priorities and the allocation of resources ▪ Annual budget workshops conducted in consultation with the school board ▪ The development of a budget document that is used to communicate district budget information	$0

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ALL			✓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)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	During the review of past progress, feedback indicated that the 2014-15 LCAP, seems very repetitive as organized. The overarching Goal 5 should remain as written "Ensure fiscal stability". However, the two areas, related to Goal 5 should be combined under one Goal 5 rather than being organized as separate goals. This will streamline the organization of the 2015-18 LCAP.

Original GOAL from prior year LCAP:	**Goal Area 5: Ensure fiscal stability - Examine innovative methods that will reduce costs and expand revenues in order to maintain quality educational programs**	Related State and/or Local Priorities: 1 ✔ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Students will benefit from most effective use of resources. This will be evidenced through an annual audit of budget.	Actual Annual Measurable Outcomes:	The annual audit of the budget was conducted as part of the budget development process. Implementation of these actions/services met expectations.

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Conduct annual audit of facilities, district assets and efficacy of district programs as a part of the budget development process.		$0	The annual audit of facilities, district assets and efficacy of district programs was conducted as part of the budget development process.		$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ ALL			✓ 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)_____		

What changes in actions, services and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that the two areas, related to Goal 5 should be combined under one Goal 5 rather than being organized as separate goals. This will streamline the organization of the 2015-18 LCAP.

Original GOAL from prior year LCAP:	**Goal Area 6: Increase the physical capacity of the district. - As capacity increases, allocate staff, students and district resources to successfully integrate a new school into the district.**	Related State and/or Local Priorities: 1 ✔ 2__ 3 ✔ 4__ 5 ✔ 6 ✔ 7 ✔ 8 ✔ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable	Student academic experiences will be improved when they have access to schools in their neighborhood with enrollment that is appropriate for the size of the school site. This will be	Actual Annual Measurable Outcomes:	Latimer school was opened in fall 2014 this decreased the enrollment at other district elementary schools. Parent and student satisfaction survey results will be shared with

Outcomes:	demonstrated by schools that are fully staffed with required teachers and administration, students enrolled in the new school in grades TK-5, and decreased student enrollment in other elementary school sites. Parents and students express satisfaction in the new school and in decreases in enrollment in existing schools.		the school board, site administrator and staff. Implementation of these actions/services met expectations.

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Move students and staff into the new school. Adjust district enrollment process to reflect new school boundaries. Provide parent information sessions for families moving to the new school.		$943,249	Latimer School opened in fall, 2014 with 200 students. ▪ Parent information sessions were held for families moving to the new school. ▪ The district enrollment process was adjusted to reflect new boundaries. ▪ Students and staff were moved to the new school. A parent perception survey was conducted in 2015 and results will be shared with the school board, site administrators and staff.		$1,069,659
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ ALL			✓ 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)_____		
Modernizing the campus to the same level and specifications to other district campuses and providing for the basic program and services of the campus.		$2,444,500	Campus modernization was completed prior to opening Latimer in order to provide the same level of program and services as provided at other district schools.		$3,890,669
Scope of service:	LEA-wide		Scope of service:	School-wide	
✓ ALL			✓ 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)_____		
Staff will participate in Project-based learning training days (per Closing the Achievement Gap plan) and planning days to prepare for the opening of school.		$59,200	Staff participated in Project-based learning training days (per Closing the Achievement Gap plan) and planning days to prepare for the opening of school.		$83,017

Scope of service:	Schoolwide		Scope of service:	Schoolwide	
✔ ALL			✔ 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)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of past progress, indicates that Goal Area 6 should remain as written.				

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	$ 2,389,488

The District is currently utilizing the 2015-2015 state's identified percentage of high need students at 44.9%. The district is investing in a range of interventions for students at all of our sites to meet the needs of the unduplicated pupils in an efficient manner. Our data analysis and stakeholder engagement/input this year identified high-leverage strategies that will meet the identified needs of our low income students, foster youth and English Learners. We have chosen to invest in these identified strategies including small group interventions during the day; extended learning time after school and during the summer to support our students that are achieving below grade level, especially low income students, foster youth, and English Language Learners; professional development related to meeting the needs of our identified subgroups; and increased parent engagement.

The district invests in supporting English Learners by being more systematic and comprehensive with our services for English Learners. We are small enough that we are able to monitor individual student progress on a trimester basis. Additionally, we have determined that parent involvement/engagement is crucial to student success so we have extended our community outreach and on-site parent engagement opportunities. We have also studied recent interventions that have been implemented to meet the needs of English learners over past five years and have identified the high-leverage strategies that have been successful. These are the strategies that will be implemented to meet English learner needs, thereby diminishing the existing learning gap.

Supplemental Grant Activities and Costs for 2015-16				
Service	FTE	Location	Purpose	Cost
Teacher	1	Anderson School	Lower class sizes	$ 103,313
ELD Standards Based Intervention PD		All Sites	PD for ELD Standards Based Intervention Strategies	$ 58,146
Instructional Coaches		1 per site and 1 at district level	Instructional support to teachers with a focus on meeting the needs of ELs, foster youth, low income students, students w disabilities and Hispanic students. Support to include data analysis, curriculum mapping, demonstration lessons, and instructional coaching.	$ 801,730
Academic Intervention Programs using Technology		All Sites	Student support for targeted groups: EL's, Low Income, Foster Youth, and Students with Disabilities.	$ 59,500
After school Tutoring for Target Groups		All Sites	Increased Intervention support for ELs, Low Income Students, Foster Youth and Students with Disabilities.	$ 44,464
Intervention Classes	2 Part-time Cert. 3 Part-time Classified	All Sites	Increased Intervention support for underperforming students including the following groups: ELs, Low Income Students, Foster Youth and Students with Disabilities.	$ 405,200
Bilingual Community Liaisons		Anderson, Latimer, Payne, and Moreland MS	Increased parent engagement	$ 179,230
Parent ESL Classes		Anderson, Baker, EDS, Payne, MMS	Increased parent engagement	$ 53,427
Summer Bridge Academy		Open to students from all sites	Provide EL's, Low Income, Foster Youth and Students with Disabilities, with academic and English language development support, as needed.	$ 72,133
Staff Development - CCSS, ELD State Standards, Technology, and Materials		District – All Sites	PD will focus on instructional strategies to meet the needs of identified sub groups.	$ 462,159
English Learner Committee Stipends		All Sites	Program development to meet the needs of EL's	$ 8,878
English Learner Clerical Staff	0.80	District	Support for English learners, including CELDT	$ 44,075
Data Analysis and Intervention/Acceleration Support		All Sites	All TK-8 teachers spend one day each trimester reviewing and analyzing performance of students in targeted groups: EL's, Low Income, Foster Youth, and Students with Disabilities. Academic Interventions planned.	$ 97,233
			TOTAL	$ 2,389,488

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

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

7.09%	%

For 2015-2016, our minimum proportionality percentage for unduplicated pupils is 7.09%. This means that we will be providing increased or improved services that are at least 7.09% more for low income pupils, foster youth and English Learners when compared to what is being offered to all students.

In Section 3A, we identify specific goals, actions and expenditures that will be used to meet the specific needs of English learners, low income students, foster youth and students with disabilities. These programs and services include a reduced student to teacher ratio during the school day to accelerate student learning and extended learning time after school and during the summer. We have also added additional staff to reduce class sizes and provide targeted support to English learners, low income students, foster youth and students with disabilities. This increased level of staffing includes three certificated teachers and two classified intervention staff members per site.

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

8-22-14 [California Department of Education]

Matrix Showing Moreland School District LCAP Goals and State Priorities Addressed by Each Goal

	Priority 1: Basic Services	Priority 2: Implementation of State Standards	Priority 3: Parental Involvement	Priority 4: Pupil Achievement	Priority 5: Pupil Engagement	Priority 6: School Climate	Priority 7: Course Access	Priority 8: Other Pupil Outcomes
Goal 1a: Close the achievement gap while raising the achievement of all students - effective instruction.	X	X		X			X	X
Goal 1b: Close the achievement gap while raising the achievement of all students - interventions in math and ELA/ELD.				X	X	X	X	X
Goal 1c: Close the achievement gap while raising the achievement of all students –professional development.		X		X			X	
Goal 2: Ensure effective communication - with staff, students, parents and community.			X		X	X		
Goal 3: Attract, support, and retain exemplary staff - a culture that values and honors staff.	X					X		
Goal 4: Prepare students to become responsible citizens – life skills, health and social responsibility curriculum.					X	X		
Goal 5: Ensure fiscal stability – fiscal planning and budgeting.	X							
Goal 6: Increase the physical capacity of the district: integrate a new school into the district.	X		X		X	X		