

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

Introduction:

LEA: Mountain View Whisman School District Contact: Cathy Baur, Assistant Superintendent of Educational Services LCAP Year: 2015-16

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Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions

should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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
<p>MVWSD revised the District Site plan template to align with the Local Control Accountability Plan (LCAP) goals. September 23, 2014 – Initial training on template October 28, 2014 – Review of progress on site plans</p> <p>Based on feedback from stakeholders and the District Board or Trustees, the Mountain View Whisman District LCAP team made significant changes to our input and involvement process for both the revision of the 2015-16 LCAP and for the development of the 2014-15 Annual Update. In addition to District lead meetings and a district survey, all site administrators led meetings at designated School Site Council, English Learner Advisory Committee, and PTA meetings. All materials were available in English and Spanish and Spanish translation was provided when necessary. All input was gathered and recorded in Google Documents by meeting group and date.</p> <p>Below is a list of process meetings to review and gather input on process and create plan for Spring 2015 October 21, 2015 – District Advisory Council - Communication December 12, 2015 – District LCAP Team December 19, 2015 – District LCAP Team January 9, 2015 – District LCAP Team January 14, 2015 – District LCAP Team</p> <p>January 22, 2014 – Update to Board of Trustees on LCAP input and revision process</p> <p>District led progress update and input process meetings: January 20, 2015 - District Advisory Council January 26, 2015 – District English Learner Advisory Council January 28, 2015 – Monta Loma and Landels Elementary Staff February 4, 2015 – Theuerkauf and Stevenson Elementary Staff February 10, 2015 – District Leadership Team February 25, 2015 – Castro Elementary School Staff March 6, 2015 – Classified Staff at District Office March 11, 2015 – Crittenden and Graham Middle School Staff (morning) March 11, 2015 – Bubbs and Huff Elementary School Staff (afternoon) March 18, 2015 – Classified Staff</p>	<p>All site plans will align to the goals in the District Local Control Accountability Plan</p> <p>More meetings were scheduled in January - April. The meetings included an overview of the LCAP, overview of the District budget, progress on goals for 2014-15, time for questions, and time for input on priorities for 2015-16. Additional meetings allowed the District to better explain the LCAP and budget as well as gather more input to use to write the annual update and revise the LCAP for 2015-16.</p> <p>Improved process to gathering input for revision of LCAP and development of Annual Update</p> <p>Opportunity for the Board of Trustees to provide input on new process</p> <p>District led meetings, which included an overview of the LCAP, overview of the District budget, progress on goals for 2014-15, time for questions, and time for stakeholders to provide input on priorities for 2015-16.</p>

<p>Site based progress update and input process meetings:</p> <p>Bubb Elementary February 16, 2015 – English Learner Advisory Committee March 9, 2015 – School Site Council March 25, 2015 – Parent Teacher Association</p> <p>Castro Elementary April 13, 2015 – School Site Council April 23, 2015 – English Learner Advisory Committee</p> <p>Crittenden Middle School March 24, 2015 - School Site Council (SSC) April 4, 2015 – English Learner Advisory Committee (ELAC)</p> <p>Graham Middle School March 26, 2015 – School Site Council and Parent Teacher Association March 27, 2015 – English Learner Advisory Council</p> <p>Huff Elementary April 28, 2015 – School Site Council (SSC) and Parent Teacher Association (PTA) May 6, 2015 – English Learner Advisory Committee</p> <p>Landels Elementary March 5, 2015 – School Site Council (SSC) April 15, 2015 – Combined English Learner Advisory Committee (ELAC)/ Parent Teacher Association (PTA)</p> <p>Monta Loma Elementary March 10, 2015 – School Site Council (SSC) March 11 and 18 - English Learner Advisory Committee (ELAC) March 13, 2015 – Principal’s Coffee</p> <p>Theuerkauf Elementary March 19, 2015 – English Learner Advisory Committee (ELAC)</p> <p>Stevenson Elementary March 9, 2015 – Combined meeting of English Learner Advisory Committee (ELAC), School Site Council (SSC), and Parent Teacher Association (PTA)</p>	<p>Addition of site based meetings to allow stakeholders to review progress and provide input with a focus on their specific school site. This increased the amount of input, which facilitated the targeting of actions and services where they are most needed.</p>
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Input Review

March 31, 2015 - Input collected to date was organized by goal and reviewed at the District Leadership Team meeting. The input was organized into four categories for each goal:

1. What is the input telling us?
2. What actions/services that are in place are valued?
3. What actions/services need to be refined?
4. What new actions/services are desired?

District Survey

Last year the District conducted an open-ended survey to gather initial input to develop District goals, actions, and services for the LCAP. Parents, students, community members, and teachers were all invited to participate. In response to feedback the District revised the survey so that it is a ranked choice format with only one open response item and aligns to the District LCAP goals, actions, and services. In addition, two separate surveys were created – one for parents/community and one for students.

The parent survey was posted on the District LCFF/LCAP webpage in English and Spanish. It was advertised in site newsletters and by auto-dialer in both English and Spanish. Paper copies in English and Spanish were also made available at all school sites and the District office for families without internet access. Teachers will administer the survey to students in grades 4-8 during the school day.

April 3rd – 24th – Parent/Community Survey

April 15th – 24th – Student Survey

Some of the actions/services that we are going to continue, based on input, are:

1. Instructional coaches
2. Professional development
3. Parent education
4. School and Community Engagement Facilitators
5. 21st Century Skills
6. Enrichment including art, music and P.E.
7. Focus on communication

Additional actions/services include:

1. Hiring a Technology Teacher on Special Assignment
2. Expanding 21st century skills i.e. Project Based Learning and Enrichment activities
3. Increased opportunities for professional development
4. Expansion of parent education opportunities

The ranked choice format made it easier to review and present data to stakeholders. Additionally, paper copies of the survey were available for families without internet access to ensure a broader range on responses.

The District received 90 responses in English and 43 responses in Spanish to the Parent/Community Survey. This is a lower number than in spring of 2014. The decline in survey results may be attributed to the increased number of update and input meetings held at school sites. The Data from the survey indicated overall support for the District initiatives in the 2014-15 LCAP.

The student survey was given to students in grades 4-8. The district has 1,725 responses and 1, 453 ideas for things to improve. Overall the responses from students were positive about their school experiences.

<p>Draft LCAP May 18, 2015 – Draft of LCAP was posted to District Website for public review and feedback May 19, 2015 – Draft of LCAP presented to District Advisory Council May 20, 2015 - Draft of LCAP presented to District English Learner Advisory Committee May 21, 2015 – Update to District Board of Trustees May 25, 2015 - Written responses posted</p> <p>June 4, 2015 – LCAP and Annual Update public hearing</p> <p>June 18, 2015 – LCAP and Annual Update Approval</p>	<p>A draft of the 2015-16 LCAP including the annual update was posted on the district website for public review and feedback. The feedback and questions were responded to in writing and posted on the District website.</p> <p>No members of the public commented on the LCAP or Annual Update during the Public Hearing.</p> <p>The LCAP and Annual Update were unanimously approved at the June 18th meeting of the Mountain View Whisman School District Board of Trustees</p>
<p>Annual Update: Based on feedback from stakeholders and the District Board or Trustees, the Mountain View Whisman District LCAP team made significant changes to our input and involvement process for both the revision of the 2015-16 LCAP and for the development of the 2014-15 Annual Update. In addition to District lead meetings and a district survey, all site administrators led meetings at designated School Site Council, English Learner Advisory Committee, and PTA meetings. All materials were available in English and Spanish and Spanish translation was provided when necessary. All input was gathered in recorded in Google Documents by meeting group and date.</p> <p>Below is a list of process meetings to review and gather input on process and create plan for Spring 2015 October 21, 2015 – District Advisory Council - Communication December 12, 2015 – District LCAP Team December 19, 2015 – District LCAP Team January 9, 2015 – District LCAP Team January 14, 2015 – District LCAP Team</p> <p>January 22, 2014 – Update to Board of Trustees on LCAP input and revision process</p>	<p>Annual Update: More meetings were scheduled in January - April. The meetings included an overview of the LCAP, overview of the District budget, progress on goals for 2014-15, time for questions, and time for input on priorities for 2015-16. Additional meetings allowed the District to better explain the LCAP and budget as well as gather more input to use to write the annual update and revise the LCAP for 2015-16.</p> <p>Improved process to gathering input for revision of LCAP and development of Annual Update</p>

During each input meeting, the following data was reviewed:

- Overview of the Local Control Accountability Plan
- Review of the eight state priorities and changes made from 2014-15 to 2015-16.
- Challenges facing the district including lack of LCAP evaluation tool, state achievement data, and available Common Core curriculum.
- Reviewed the goals and metrics for the 2014-15 LCAP
- Progress to date for each LCAP goal
- District income and reserves
- Funding sources used to implement the LCAP
- Budget expenditures for each LCAP goal

District led progress update and input process meetings:

January 20, 2015 - District Advisory Council
 January 26, 2015 – District English Learner Advisory Council
 January 28, 2015 – Monta Loma and Landels Elementary Staff
 February 4, 2015 – Theuerkauf and Stevenson Elementary Staff
 February 10, 2015 – District Leadership Team
 February 25, 2015 – Castro Elementary School Staff
 March 6, 2015 – Classified Staff at District Office
 March 11, 2015 – Crittenden and Graham Middle School Staff (morning)
 March 11, 2015 – Bubb and Huff Elementary School Staff (afternoon)
 March 18, 2015 – Classified Staff

Site based progress update and input meetings:

Bubb Elementary

February 16, 2015 – English Learner Advisory Committee (ELAC)
 March 9, 2015 – School Site Council (SSC)
 March 25, 2015 – Parent Teacher Association (PTA)

Castro Elementary

April 13, 2015 – School Site Council
 April 23, 2015 – English Learner Advisory Committee

Crittenden Middle School

March 24, 2015 - School Site Council (SSC)
 April 4, 2015 – English Learner Advisory Committee (ELAC)

Graham Middle School

The data shared provided stakeholders with background information and a starting point for discussion and input.

District led meetings, which included an overview of the LCAP, overview of the District budget, progress on goals for 2014-15, time for questions, and time for stakeholders to provided input on priorities for 2015-16.

Addition of site based meetings to allow stakeholders to review progress and provide input with a focus on their specific school site. This increased the amount of input and facilitated the targeting of actions and services where they are most needed.

March 26, 2015 – School Site Council and Parent Teacher Association
 March 27, 2015 – English Learner Advisory Council

Huff Elementary

April 28, 2015 – School Site Council (SSC) and Parent Teacher Association (PTA)
 May 6, 2015 – English Learner Advisory Committee

Landels Elementary

March 5, 2015 – School Site Council (SSC)
 April 15, 2015 – Combined English Learner Advisory Committee (ELAC)/ Parent Teacher Association (PTA)

Monta Loma Elementary

March 10, 2015 – School Site Council (SSC)
 March 11 and 18, 2015 – English Learner Advisory Committee (ELAC)
 March 13, 2015 – Principal's Coffee in lieu of PTA mtg. (better parent attendance)

Theuerkauf Elementary

March 19, 2015 – English Learner Advisory Committee (ELAC)

Stevenson Elementary

March 9, 2015 – Combined meeting of English Learner Advisory Committee (ELAC), School Site Council (SSC), and Parent Teacher Association (PTA)

Input Review

March 31, 2015 - Input collected to date was organized by goal and reviewed at the District Leadership Team meeting. The input was organized into four categories for each goal:

1. What is the input telling us?
2. What actions/services that are in place are valued?
3. What actions/services need to be refined?
4. What new actions/services are desired?

Some of the actions/services that we are going to continue, based on input, are:

- Instructional coaches
- Professional development
- Parent education
- School and Community Engagement Facilitators
- 21st Century Skills
- Enrichment including art, music and P.E.
- Focus on communication

Additional actions/services include:

- Hiring a Technology Teacher on Special Assignment
- Expanding 21st century skills i.e. Project Based Learning and Enrichment activities
- Increased opportunities for professional development

District Survey

Last year the District conducted an open-ended survey to gather initial input to develop District goals, actions, and services for the LCAP. In response to feedback the District revised the survey so that it is a ranked choice format with only one open response item and aligns to the District LCAP goals, actions, and services. The survey was posted on the District LCFF/LCAP webpage in English and Spanish. The survey was advertised in site newsletters and by auto-dialer in both English and Spanish. Paper copies in English and Spanish were also made available at all school sites and the District office for families without internet access.

April 3rd – 24th – District Survey
 April 15th – 24th – Student Survey

June 4, 2015 – LCAP and Annual Update public hearing

June 18, 2015 – LCAP and Annual Update Approval

- Expansion of parent education opportunities

The ranked choice format made it easier to review and present data to stakeholders. Addition, paper copies of the survey were available for families without internet access to ensure a broader range on responses.

The District received 90 responses in English and 43 responses in Spanish to the Parent/Community Survey. This is a lower number than in spring of 2014. The decline in survey results may be attributed to the increased number of update and input meetings held at school sites. The Data from the survey indicated overall support for the District initiatives in the 2014-15 LCAP. Some additional areas of focus were identified including a need to look at before and afterschool programming as well as expanding the District Response to Intervention and Instruction Plan to better meet the needs of struggling and advanced students.

The student survey was given to students in grades 4-8. The district has 1,725 responses and 1, 453 ideas for things to improve. Overall the responses from students were positive about their school experiences. Initiatives and technology are being implemented or used. Areas of need include better options for electives and enrichments and communication between home and school. This are areas already included in the 2014-15 LCAP and will continue.

No members of the public commented on the LCAP or Annual Update during the Public Hearing.

The LCAP and Annual Update were unanimously approved at the June 18th meeting of the Mountain View Whisman School District Board of Trustees

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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 school sites 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 district-wide, school-wide, countywide, or charter-wide.

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

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

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

Guiding Questions:

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

GOAL: 1	Ensure that all students have access to equitable conditions of learning by providing highly qualified teachers and staff, well-maintained and inspiring facilities, and standards-aligned instructional materials.		Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify __ District and Superintendent Goal 3	
Identified Need:	1. Increase the percentage of teachers who are highly qualified and continue Beginning Teacher Support and Assessment (BTSA) induction program and program to support new Special Education teachers to clear their credentials 2. Purchase and distribute new mathematics materials 3. New Instructional materials aligned to the California Standards in English Language Arts/English Language Development/Literacy 4. Explore materials available to support Next Generation Science Standards (NGSS) 5. Improve and expand facilities to meet programmatic and enrollment needs based on Student Facilities Improvement Plan and Board approved project list			
Goal Applies to:	Schools:	All Applicable Pupil Subgroups: All		
Goal 1: LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	1. Increase the percentage of highly qualified teachers from 99.58% to 100%, maintain Beginning Teacher Support and Assessment induction program, maintain program to support new Special Education teachers to complete Level II Education Specialist program 2. All teachers and student will have access to new mathematics materials 3. Research, review, pilot, and recommend new English Language Arts/English Language Development/Literacy materials for adoption (pending recommended / approved list from state) 4. Approved facilities projects on schedule or completed on budget			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Provide an induction program for new teachers to obtain their professional clear credential and support them in becoming highly qualified.	LEA Wide	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Title II: 4035 \$48,000	
Continue to support new special education teachers in becoming highly qualified and completing Level II Education Specialist program.	LEA Wide	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ <u>Students with Disabilities</u>	Title II: 4035 \$4,680	

Expand staff development and training for classified employees	LEA Wide	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Base Grant:0000 \$3,063
Provide new math materials to teachers and students	LEA Wide	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Base Grant:0000 \$500,000 CC: 715600
Convene English Language Arts/English Language Development/Literacy Task Force to research, review, pilot, and recommend new materials for adoption.	LEA Wide	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Base Grant:0000 \$5,000 CC: 715600
Provide funds to school sites to purchase supplemental materials, programs, or services to support the implementation of the California standards.	LEA Wide	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Base Grant:0000 \$100,000 CC: 715600
Complete Middle School Phase II and III projects Complete design for Castro and Monta Loma	Graham, Crittenden, Castro, Monta Loma	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Measure G: 9010 \$26,000,000 CC:085000

Goal 1: LCAP Year 2: 2016-17

Expected Annual Measurable	1. Maintain Beginning Teacher Support and Assessment induction program for new teachers and maintain 100% of teachers as highly qualified 2. All teachers and students will have access to new English Language Arts/English Language Development/Literacy materials
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Outcomes:	3. Approved facilities projects on schedule or completed on budget		
	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide an induction program for new teachers to obtain their professional clear credential and support them in becoming highly qualified.	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Title II: 4035 \$48,000
Continue to support new special education teachers in becoming highly qualified and completing Level II Education Specialist program.	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Title II: 4035 \$4,680
Revise and refine staff development and training for classified employees	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Base Grant:0000 \$5,000

Provide new English Language Arts/English Language Development/Literacy materials to teachers and students	LEA Wide	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Base Grant:0000 \$500,000 CC: 715600
Provide funds to school sites to purchase supplemental materials, programs, or services to support the implementation of the California standards	LEA Wide	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Base Grant:0000 \$100,000 CC: 715600
Complete Middle School Phases III, and IV projects Complete Elementary Phase I Projects at Castro and Monta Loma Begin planning phase I projects for Theuerkauf and Stevenson	Graham, Crittenden, Castro, Monta Loma, Theuerkauf, Stevenson	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Measure G: 9010 \$41,000,000 CC:085000
Goal 1: LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	1. Maintain Beginning Teacher Support and Assessment induction program for new teachers and maintain 100% of teachers as highly qualified 2. Professional development and training for classified staff 3. Approved facilities projects on schedule or completed on budget 4. New or supplemental materials for the Next Generation Science Standards		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide an induction program for new teachers to obtain their professional clear credential and support them in becoming highly qualified.	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Title II: 4035 \$48,000
Continue to support new special education teachers in becoming highly qualified and completing Level II Education Specialist program.	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Title II: 4035 \$5,000
Continue to provide staff development and training for classified employees	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Base Grant:0000 \$5,000
Provide new materials or supplemental materials to support the implementation of the Next Generation Science Standards to teachers and students	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Base Grant:0000 \$500,000 CC: 715600

Complete Castro and Monta Loma Complete Phase I projects for Theuerkauf and Stevenson Complete design process for Bubb, Huff, and Landels	Castro, Monta Loma, Theuerkauf, Stevenson, Bubb, Huff, and Landels	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Measure G: 9010 \$50,000,000 CC:085000
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GOAL: 2	Improve achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups.		Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify: <u>District and Superintendent Goal 1</u>	
	Identified Need:	1. Professional development for teachers and administrators to increase knowledge, experience, and skill in delivering instruction aligned to the new California standards for all students 2. Professional development and support for teachers, administrators, and students to access to California core and English Language Development standards 3. Professional development for Special Education staff 4. Increase proficiency in English Language Arts and Math for all students with a focus on English Learners, Low Income students, Students with Disabilities, and Foster Youth in order to decrease the achievement gap. 5. Increase English proficiency for all English learners 6. Increase the Reclassification rate 7. Decrease the number of long term English Learners 8. Expand the Response to Intervention (RTI2) plan to reach the academic needs of all students 9. Maintain or expand Preschool 10. Increase the access to effective instructional software and online programs to support standards based instruction, materials, and student learning and achievement 11. Transition plan for implementing the Next Generation Science Standards 12. Additional middle school math teachers to support Middle School Math Pathways		
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Goal 2: LCAP Year 1: 2015-16				

Expected Annual Measurable Outcomes:	<div>1. All teachers and administrators receive at minimum 4 professional development sessions during district staff development days with a focus on increasing knowledge, experience, skill in delivering instruction and access to the California core and English Language Development standards. Collect baseline data on participation in optional professional development opportunities.</div> <div>2. Increase in student achievement on district benchmarks and California Assessment of Student Performance and Progress (CAASPP). Growth targets to be determined after district receives and analyzes baseline data in Summer 2015.</div> <div>3. Increase or maintain proficiency levels for Annual Measurable Achievement Objectives (AMAO 1 and 2) to meet or exceed targets</div> <div>4. Increase of 2% in student reclassification rate</div> <div>5. Decrease of 2% in number of long term English Learners</div> <div>6. Expanded Response to Intervention (RTI2) plan</div> <div>7. Maintain or increase the number of students attending preschool</div> <div>8. Increase in use of instructional software and online programs to support instruction as measured by usage reports.</div> <div>9. Transition plan developed for Next Generation Science Standard rollout</div> <div>10. Maintain additional math teachers</div> <div>*Mountain View Whisman is a kindergarten through eighth grade district. As such, the District does not need to measure the following:<ul style="list-style-type: none">• Percentage of students successfully completing A-G courses• Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study that align• Percentage of students passing Advanced Placement exams (3+)• Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) examIn addition, the state of California has suspended the Academic Performance Index (API)</div>		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
Provide professional development to increase knowledge, experience, and skill in delivering instruction aligned to the new California standards for all students Math – 3 optional days of training K-5 in summer Math – District wide – 2 days of training in August Content specific training for 6-8 teachers in August English Language Arts (ELA)/English Language Development (ELD) – district wide training in January	LEA Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups Specify)_____	Base Grant:0000 \$157,500 CC: 715600

Provide optional district and site professional development opportunities throughout the school year based on feedback from scheduled trainings	LEA Wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups Specify) _____	Base Grant:0000 \$200,000 CC: 715600
Maintain instructional coaching staff to include one coach at each site and one additional math coach to support the implementation of effective instructional strategies, use of data to drive instruction, and increase student achievement.	LEA Wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups Specify) _____	LCFF Supplemental:00 00 \$100,176 CC: 709201 Shoreline: 9010 \$1,048,671 CC: 957000
Provide release time with coaching support for teachers to collaborate, plan, implement, assess, and revise standards based lessons (2 days per teacher)	LEA Wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups Specify) _____	Base Grant:0000 \$125,000 CC: 715600
Provide professional development and support for Special Education teachers and other support staff to increase knowledge, experience, and skill in delivering instruction aligned to the new California standards for all students	LEA Wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <u>X</u> other Subgroups Specify) Special Education _____	Federal: 3310 \$5,000
Continue to provide quality designated and integrated English Language Development instruction for all English Language Learners on a daily basis	LEA Wide	__ ALL OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups Specify) _____	Title III: 4201, 4203; ELD/ELA TOSA salary/benefits \$85,559

Support English Language Development instruction through professional development on the integration of the English Language Development standards in English Language Arts, Math, and other content areas through staff meetings, professional development days, coaching, release days, and a dedicated English Language Arts/English Language Development Teacher or Special Assignment (TOSA)	LEA Wide	<u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups Specify) _____ _____	Title III LEP ELD/ELA TOSA salary/benefits \$85,559
Provide Systematic English Language Development and Constructing Meaning training.	LEA Wide	<u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups Specify) _____ _____	Title III: 4201 Teacher Release Days \$19,399
Monitor implementation of Systematic English Language Development and Constructing Meaning to support effective instructional practices for English Learners	LEA Wide	<u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups Specify) _____ _____	Title III LEP ELD/ELA TOSA salary/benefits \$85,559
Implement research based programs and practices to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate.	LEA Wide	<u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups Specify) _____ _____	Title III LEP Purchase of Research-based programs and practices \$10,000
Support teachers with newcomers through coaching. Provide teachers resources (i.e. instructional software, dictionaries, curriculum). Provide teachers and administrators assistance with development of an individualized action plan.	LEA Wide	ALL OR: <u> </u> Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups Specify) _____ _____	Title III IMM Teacher Resources \$12,251 ELD/ELA TOSA salary/benefits \$85,559

Continue to work with teachers and administrators to revise and refine the District assessment system to support and monitor achievement throughout and across school years.	LEA Wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups Specify) _____	Instructional Materials/PD Resource: 0000 CC: 715600 \$2500
Analyze and disaggregate student data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) to ensure proportionate and equitable access and achievement for each student (English Learners, Low income, foster youth, Students with Disabilities, and other significant subgroups.	LEA Wide	<u>X</u> ALL OR: <u>X</u> low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> redesignated fluent English proficient <u>X</u> Other Subgroups Specify) __ Students with Disabilities _____	No additional funding required
Continue to work with the leadership team to provide professional development, release time, and support of Professional Learning Communities (PLC) for collaboration to improve student outcomes.	LEA Wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups Specify) _____	Shoreline: 9010 \$51,025
Continue to revise and refine the elementary report cards based on teacher and administrator feedback and continue to provide support and training to teachers and parents.	LEA Wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups Specify) _____	Instructional Materials/PD Resource: 0000 CC: 715600 \$2500
Expand the current Response to Intervention and Instruction Plan (RTI2) plan to more effectively address the social, emotional, and academic needs of students. Put an additional focus on how to better support English Language Learners and students who are academically advanced	LEA Wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups Specify) _____	LCFF Supplemental:0000 \$173,011

Provide supplemental funds to each site for intervention based on unduplicated count of target students	LEA Wide	<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>X</u> Other Subgroups Specify) <u>__other significant subgroups based on data from district benchmarks and CAASPP</u>	LCFF Supplemental: 0000 \$1,238,941
Provide funding for school-wide programs at Castro and Theuerkauf schools to support additional intervention programs, materials, and resources. This will utilize a combination of Title 1 and District Resources	Castro Theuerkauf	<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>X</u> Other Subgroups Specify) _____	Castro Theuerkauf Title I: 3010 Base:0000 \$650,000
Provide summer programs to meet the needs of target students	LEA Wide	<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>X</u> Other Subgroups Specify) <u>__Students with disabilities and other significant subgroups based on data from district benchmarks and CAASPP</u>	LCFF Supplemental: 0000 \$160,378 CC: 709200
Evaluate and expand the use of EdCaliber to collect, develop, and organize instructional materials and resources aligned to the CCSS	LEA Wide	<u>X</u> ALL OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups Specify) _____	Base Grant:0000 \$50,000 CC: 715600
Continue to purchase instructional software and online programs to support standards based instruction, materials, and student learning and achievement. Including Khan, Rosetta Stone, Lexia and Imagine Learning	LEA Wide	<u>X</u> ALL OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups Specify) _____	Shoreline: 9010 \$209,636

Continue use of ST Math	LEA Wide	<u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups (Specify) _____ _____	LCFF Supplemental: 0000 \$36,672
Collect data on the use of Special Education iPad devices by teachers to implement the new California standards and monitor progress toward Individualized Education Program (IEP) goals	LEA Wide	<u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups Specify) _____ _____	No funds required
Partner with Science is Elementary to provide professional development and mentoring to Castro Traditional Program teachers with a focus on Next Generation Science Standards and Common Core Standards	Castro Traditional Program	<u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups Specify) _____ _____	Shoreline: 9010 \$115,000
Develop an expansion plan for preschool	LEA Wide	<u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other SubgroupsⓈSpecify) _____ _____	Base Grant:0000 \$100,000
Continue to provide supplemental staffing and instruction in math to students in grades 6-8	Graham and Crittenden Middle Schools	<u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other SubgroupsⓈSpecify) _____ _____	LCFF Supplemental:00 00 \$297,966

Convene Next Generation Science Standards (NGSS) Task Force to plan implementation of Next Generation Science Standards	LEA Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups Specify) _____	Instructional Materials/PD Resource: 0000 CC: 715600 \$5000
Audit before and afterschool program offerings at all school sites. Utilize data collected to inform possible LCAP actions/expenditures in 2016-17 and 2017-18	LEA Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups Specify) _____	No Funds Requested
Partner with the Peninsula Bridge Foundation to pilot an afterschool program to support low-income, high achieving students in grades 6 and 7 Work with elementary sites to consider after school programming options	Graham and Crittenden LEA Wide	ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups Specify) _____	LCFF Supplemental0000 \$100,000

Goal 2: LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. All teachers and administrators receive professional development sessions during district staff development days. Provide optional professional development opportunities based on feedback from 2015-16 2. Increase in student achievement on district benchmarks and California Assessment of Student Performance and Progress (CAASPP). Growth targets to be determined after district receives and analyzes baseline data in Summer 2016 3. Increase or maintain proficiency levels for Annual Measurable Achievement Objectives (AMAO) 1 and 2 to meet or exceed targets 4. Increase of 2% in student reclassification rate 5. Decrease of 2% in number of long term English Learners 6. Expanded RTI2 plan 7. Maintain or increase the number of students attending preschool 8. Increase in use of instructional software and online programs to support instruction as measured by usage reports. 9. Implement transition plan developed for Next Generation Science Standard rollout 10. Maintain additional math teachers 11. Expanded before and/or afterschool programming based on data collected in 2015-16
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12. Peninsula Bridge pilot program implemented			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development to increase knowledge, experience, and skill in delivering instruction aligned to the common core for all students in the areas: English Language Arts/English Language Development and Literacy Next Generation Science Standards	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Base Grant:0000 \$157,500 CC: 715600
Provide optional district and site professional development opportunities throughout the school year based on feedback from scheduled trainings	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Base Grant:0000 \$200,000 CC: 715600
Maintain instructional coaching staff to include one coach at each site and one additional math coach to support the implementation of effective instructional strategies, use of data to drive instruction, and increase student achievement.	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supplemental:00 00 \$100,176 CC: 709201 Shoreline: 9010 \$1,048,671 CC: 957000

Provide release time with coaching support for teachers to collaborate, plan, implement, assess, and revise standards based lessons (2 days per teacher)	LEA Wide	<u><input checked="" type="checkbox"/> ALL</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Base Grant:0000 \$125,000 CC: 715600
Provide professional development and support for Special Education teachers and other support staff to increase knowledge, experience, and skill in delivering instruction aligned to the common core for all students	LEA Wide	__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u><input checked="" type="checkbox"/> Other Subgroups:(Specify) Students with Disabilities</u>	Federal: 3310 \$5,000
Continue to provide quality designated and integrated English Language Development instruction for all English Language Learners on a daily basis	LEA Wide	__ALL ----- OR: __Low Income pupils <u><input checked="" type="checkbox"/> English Learners</u> __Foster Youth <u><input checked="" type="checkbox"/> Redesignated fluent English proficient</u> __Other Subgroups:(Specify)_____	Title III: 4201, 4203; \$85,559 ELD/ELA TOSA salary/benefits \$85,559
Continue to support English Language Development instruction through professional development on the integration of English Language Development standards in English Language Arts, Math, and other content areas through staff meetings, professional development days, coaching, release days, and dedicated English Language Development/English Language Arts Teacher or Special Assignment (TOSA)	LEA Wide	__ALL ----- OR: __Low Income pupils <u><input checked="" type="checkbox"/> English Learners</u> __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Title III LEP ELD/ELA TOSA salary/benefits \$85,559

Continue to provide Systematic English Language Development and Constructing Meaning training.	LEA Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Title III LEP Teacher Release Days \$70,000
Monitor implementation of Systematic English Language Development and Constructing Meaning to support effective instructional practices for designated and integrated English Language Development for English Learners	LEA Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Title III LEP ELD/ELA TOSA salary/benefits \$85,559
Implement research based programs and practices to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate.	LEA Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Title III LEP Purchase of Research-based programs and practices \$10,000
Support teachers with newcomers through coaching. Provide teachers resources (i.e. instructional software, dictionaries, curriculum). Provide teachers and administrators assistance with development of an individualized action plan.	LEA Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Title III IMM Teacher Resources \$12,251 ELD/ELA TOSA salary/benefits \$85,559

Continue to work with teachers and administrators to revise and refine the District assessment system to support and monitor achievement throughout and across school years.	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Instructional Materials/PD Resource: 0000 CC: 715600 \$5000
Analyze and disaggregate student data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) to ensure proportionate and equitable access and achievement for each student (EL, Low income, foster youth, students with disabilities, and other significant subgroups).	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No additional funding required.
Continue to work with the leadership team to provide professional development, release time, and support of Professional Learning Communities (PLC) for collaboration to improve student outcomes.	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Shoreline: 9010 \$51,200
Continue to revise and refine the elementary CCSS report cards based on teacher and administrator feedback and continue to provide support and training to teachers and parents.	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Instructional Materials/PD Resource: 0000 CC: 715600 \$2500

Implement and continue to expand the current Response to Intervention and Instruction plan to more effectively address the social, emotional, and academic needs of students.	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____ _____ _____	LCFF Supplemental: 00 00 \$153,011
Provide supplemental funds to each site for intervention based on unduplicated count of target students	LEA Wide	<u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups Specify) <u> </u> other significant subgroups <u>based on data from district benchmarks and</u> <u>CAASPP</u> _____ _____ _____	LCFF Supplemental: 0000 \$1,258,941
Provide Title I & District funding for school-wide programs at Castro and Theuerkauf schools to support additional intervention programs, materials, and resources	Castro Theuerkauf	<u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups Specify) <u> </u> Subgroups identified by District <u>benchmarks and CAASPP data</u> _____ _____ _____	Castro Theuerkauf Title I: 3010 Base: 0000 \$900,000
Provide summer programs to meet the needs of target students	LEA Wide	<u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups Specify) <u> </u> Students with disabilities and <u>other significant subgroups based on data from district</u> <u>benchmarks and CAASPP</u> _____ _____ _____	LCFF Supplemental: 0000 \$160,378 CC: 709200

Evaluate the use of EdCaliber to collect, develop, and organize instructional materials and resources aligned to the new California Standards	LEA Wide	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups Specify) _____	Base Grant:0000 \$50,000 CC: 715600
Continue to purchase instructional software and online programs to support standards based instruction, materials, and student learning and achievement	LEA Wide	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups Specify) _____	Shoreline: 9010 \$51,025
Continue to use and collect data and analyze the usage of ST Math, Khan Academy, Rosetta Stone, Lexia and Imagine Learning to determine future plans for use	LEA Wide	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups Specify) _____	LCFF Supplemental:00 00 \$36,672 Shoreline: 9010 \$209,636
Work with school sites to standardize instructional software and online programs that best meet site needs of their students	LEA Wide	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups Specify) _____	Same resource as above if purchased District wide

Based on data collect data in 2015-16 continue or revise the use of Special Education iPad devices by teachers to implement the new California standards and monitor progress toward IEP goals	LEA Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>	No additional funding required.
Expand partnership with Science is Elementary to provide professional development and mentoring to Castro Traditional Program and Theuerkauf teachers with a focus on Next Generation Science Standards and the new California standards	Castro Theuerkauf	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Shoreline: 9010 \$115,000
Implement expansion plan for preschool		<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Base Grant:0000 \$100,000 Sustain; \$100,000 Expansion
Continue to provide supplemental staffing and instruction in math to students in grades 6-8 if necessary based on 2015-16 data	Graham Crittenden	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	LCFF Supplemental:00 00 \$297,966

Implement the Next Generation Science Standards Task Force plan for implementation of Next Generation Science Standards (NGSS)	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Instructional Materials/PD Resource: 0000 CC: 715600 \$5000
Continue to partner with the Peninsula Bridge Foundation to pilot an afterschool program to support low-income, high achieving students in grades 6 and 7 and expand to grade 5 Maintain or add additional afterschool programs at elementary sites	LEA Wide	<u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	LCFF Supplemental 0000 \$120.000

Goal 2: LCAP Year 3: 2017-18

Goal 2: LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. All teachers and administrators receive professional development sessions during district staff development days. Provide optional professional development opportunities based on feedback from 2016-17 2. Increase in student achievement on district benchmarks and California Assessment of Student Progress and Performance Growth targets to be determined after district receives and analyzes baseline data in Summer 2017 3. Increase or maintain proficiency levels for Annual Measurable Achievement Objectives (AMAO) 1 and 2 to meet or exceed targets 4. Increase of 2% in student reclassification rate 5. Decrease of 2% in number of long term English Learners 6. Completed Response to Intervention and Instruction plan 7. Maintain or increase the number of students attending preschool 8. Increase in use of instructional software and online programs to support instruction as measured by usage reports. 9. Continue to implement transition plan developed for Next Generation Science Standard rollout 10. Maintain additional math teachers if necessary 11. Convene Task Force to develop a plan to transition to the History and Social Sciences Standards 12. Afterschool program for grades 5, 6, and 7 in partnership with the Peninsula Bridge Foundation 		
Actions/Services	Scope of	Pupils to be served within identified scope of	Budgeted

	Service	service	Expenditures
Provide professional development to increase knowledge, experience, and skill in delivering instruction aligned to the California standards for all students in the areas of need as determined by feedback and assessment results	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Base Grant:0000 \$157,500 CC: 715600
Provide optional district and site professional development opportunities throughout the school year based on feedback from scheduled trainings	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Base Grant:0000 \$200,000 CC: 715600
Maintain instructional coaching staff to include one coach at each site and one additional math coach to support the implementation of effective instructional strategies, use of data to drive instruction, and increase student achievement.	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	LCFF Supplemental:00 00 \$100,176 CC: 709201 Shoreline: 9010 \$1,048,671 CC:957000
Provide release time with coaching support for teachers to collaborate, plan, implement, assess, and revise standards based lessons (2 days per teacher)	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Base Grant:0000 \$125,000 CC: 715600

Provide professional development and support for Special Education teachers and other support staff to increase knowledge, experience, and skill in delivering instruction aligned to the California standards for all students	LEA Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>	Federal: 3310 \$5,000
Continue to provide quality designated and integrated English Language Development instruction for all English Language Learners on a daily basis	LEA Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Title III: 4201, 4203; \$85,559
Continue to support English Language Development instruction through professional development on the integration of English Language Development standards in English Language Arts, Math, and other content areas through staff meetings, professional development days, coaching, release days, and dedicated English Language Development/English Language Arts	LEA Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Title III LEP ELD/ELA TOSA salary/benefits \$85,559
Continue to provide Systematic English Language Development and Constructing Meaning training to integrate the English Language Arts/English Language Development framework	LEA Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Title III LEP Teacher Release Days \$70,000

Monitor implementation of Systematic English Language Development and Constructing Meaning to support effective instructional practices for designated and integrated English Language Development for English Learners	LEA Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Title III LEP ELD/ELA TOSA salary/benefits \$85,559
Implement research based programs and practices to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate.	LEA Wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Title III LEP Purchase of Research-based programs and practices \$10,000
Support teachers with newcomers through coaching. Provide teachers resources (i.e. instructional software, dictionaries, curriculum). Provide teachers and administrators assistance with development of an individualized action plan.	LEA Wide	ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Title III IMM Teacher Resources \$12,251 ELD/ELA TOSA salary/benefits \$85,559
Continue to work with teachers and administrators to revise and refine the District assessment system to support and monitor achievement throughout and across school years.	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructional Materials/PD Resource: 0000 CC: 715600 \$5000

Analyze and disaggregate student data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) to ensure proportionate and equitable access and achievement for each student (English Learners, Low income, foster youth, Students with Disabilities, and other significant subgroups.	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	No additional funding required
Continue to work with the leadership team to provide professional development, release time, and support of Professional Learning Communities (PLCs) for collaboration to improve student outcomes.	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Shoreline: 9010 \$51,200
Standardize the Response to Intervention and Instruction plan to more effectively address the social, emotional, and academic needs of all students	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	LCFF Supplemental:00 00 \$153,011
Provide supplemental funds to each site for intervention based on unduplicated count of target students	LEA Wide	<u> </u> ALL OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other SubgroupsⓈSpecify) <u> </u> other significant subgroups based on data from district benchmarks and CAASPP _____ _____	LCFF Supplemental: 0000 \$1,258,941

Provide Title I & District funding for school-wide programs at Castro and Theuerkauf schools to support additional intervention programs, materials, and resources	Castro Theuerkauf	<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>X</u> Other Subgroups Specify) <u>__</u> Subgroups identified by District benchmarks and CAASPP data 	Castro Theuerkauf Title I: 3010 Base:0000 \$900,000
Provide summer programs to meet the needs of target students	LEA Wide	<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>X</u> Other Subgroups Specify) <u>__</u> Students with disabilities and other significant subgroups based on data from district benchmarks and CAASPP 	LCFF Supplemental: 0000 \$160,378 CC: 709200
Finalize the decision of how to collect, develop, and organize instructional materials and resources to support the new California standards	LEA Wide	<u>__X__ALL</u> OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups Specify) _____ 	Base Grant:0000 \$50,000 CC: 715600
Continue to purchase instructional software and online programs to support standards based instruction, materials, and student learning and achievement	LEA Wide	<u>__X__ALL</u> OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups Specify) _____ 	Shoreline: 9010 \$51,025

Continue to use and collect data and analyze the usage of ST Math, Khan Academy, Rosetta Stone, Lexia and Imagine Learning to determine future plans for use	LEA Wide	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups Specify) _____	LCFF Supplemental:00 00 \$36,672 Shoreline: 9010 \$209,636
Work with school sites to standardize instructional software and online programs that best meet site needs of their students	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Same as above
Finalize the plan on the use of Special Education iPad devices by teachers to implement the California standards and monitor progress toward Individualized Education Plan goals	LEA Wide	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English Proficient <u> X </u> Other Subgroups:(Specify) <u>Students with Disabilities</u>	No additional funding required.
Expand partnership with Science is Elementary to provide professional development and mentoring to additional elementary school(s) with a focus on Next Generation Science Standards and Common Core Standards	Castro Theuerkauf Elementary School TBD	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Shoreline: 9010 \$115,000

Implement expansion plan for preschool	LEA Wide	<u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	Base Grant:0000 \$100,000 Sustain; \$100,000 Expansion
Continue to provide supplemental staffing and instruction in math to students in grades 6-8 if necessary based on 2016-17 data	Graham Crittenden	<u>_X_ALL</u> ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	LCFF Supplemental:00 00 \$297,966
Implement the Next Generation Science Standards Task Force plan for implementation of Next Generation Science Standards (NGSS)	LEA Wide	<u>_X_ALL</u> ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	Instructional Materials/PD Resource: 0000 CC: 715600 \$5000
Convene a Task Force to develop a transition plan for the new History Social Science Standards	LEA Wide	<u>_X_ALL</u> ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups Specify)_____	Instructional Materials/PD Resource: 0000 CC: 715600 \$5000

Continue to partner with the Peninsula Bridge Foundation to pilot an afterschool program to support low-income, high achieving students in grades 5, 6 and 7 Maintain or add additional afterschool programs at elementary sites	LEA Wide	<u>ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other SubgroupsⓈSpecify) _____	LCFF Supplemental: 0000 \$120,000
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GOAL: 3	Engage all students in learning and applying 21 st Century Skills and developing the mindset for successful high school, college, and career pathways.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local: Specify <u>Title III - Goal 2C and District and Superintendent Goal 1</u>	
Identified Need:	1. Access to a broad course of study for all students 2. Teachers trained in and students participating in Project Based Learning experiences 3. Expand the use of technology devices to enhance instruction 4. Professional development in the area of instructional technology 5. Training for teachers and administrators in order for students to acquire and practice critical thinking problem solving, communication, and collaboration skills			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Goal 3: LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	1. Maintain or increase course offerings and enrichment opportunities for students 2. Maintain or increase in the number of teachers trained in and students participating in Project Based Learning experiences 3. Development of system to collect data on the use of technology in instruction 4. Inclusion of critical thinking, problem solving, communication, and collaboration strategies and activities in all professional development opportunities for teachers and administrators.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Provide funding for site specific and district sponsored enrichment opportunities	LEA Wide	<u><input checked="" type="checkbox"/> ALL</u> OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups⊗Specify)_____	Parcel Tax:0000 \$87,500
Expand music, art, and PE programs for students in grades K-5	Bubb Castro (Traditional Program) Castro (Dual Immersion) Huff Landels Monta Loma Stevenson Theuerkauf	<u><input checked="" type="checkbox"/> ALL</u> OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups⊗Specify)_____	Parcel Tax:0000 \$638,550 CC:017902 010602 MVEF: 9010 \$350,000
Maintain Spanish content area classes at Graham Middle School (grades 6 and 8) to allow students from Dual Immersion to continue to attain proficiency in Spanish	Graham Middle School	<u><input checked="" type="checkbox"/> ALL</u> OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups⊗Specify)_____	Included in standard teachers salaries CC:018100 SI:14 \$2,168,358
Continue to partner with Science by Nature Collaborative, Living Classroom, and the Mountain View Education Foundation to provide environmental education opportunities for students in grades TK-5, 6, and 8 including Science Camp for 5 th grade and Nature Bridge Yosemite experience for 8 th grade. Research and plan opportunities for students in grade 7	LEA Wide	<u><input checked="" type="checkbox"/> ALL</u> OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups⊗Specify)_____	Parcel Tax:0000 \$310,968; MVEF: 9010 \$130,000
Support and expand the implementation of Project Based Learning	LEA Wide	<u><input checked="" type="checkbox"/> ALL</u> OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups⊗Specify)_____	Shoreline: 9010 \$51,025

Provide access to Lynda.com just-in-time web-based training courses for all staff to support professional development on software tools and skills and support the implementation of the District Technology Matrix	LEA Wide	<u><input checked="" type="checkbox"/> ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups Specify) _____	Shoreline: 9010 \$10,000 CC: 959001
Partner with the Krause Center for Innovation to provide a one-week course in on technology instruction for elementary teachers to build capacity and support the implementation of the District Technology Matrix	Graham Crittenden	<u><input checked="" type="checkbox"/> ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups Specify) _____	Shoreline: 9010 \$30,000 CC: 959001
Hire a Technology Teacher on Special Assignment (TOSA) to provide training and support for staff as they implement instructional technology in their classroom with an emphasis on the skills outlined in the District Technology Matrix	LEA Wide	<u><input checked="" type="checkbox"/> ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups Specify) _____	Shoreline: 9010 \$50,000 CC: 959000
Increase and upgrade student devices: <ul style="list-style-type: none"> Add Chromebook carts for every third grade classroom Replace the oldest model of the Chromebooks Add or replace carts at elementary sites to more evenly distribute the Chromebooks. 	LEA Wide	<u><input checked="" type="checkbox"/> ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups Specify) _____	Shoreline: 9010 \$300,000 CC: 959001
Provide resources, information, and coaching on the 21 st Century Framework and incorporate examples of critical thinking, communication, creativity, and collaboration activities in all professional development.	LEA Wide	<u><input checked="" type="checkbox"/> ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups Specify) _____	Instructional Materials/PD Resource: 0000 CC: 715600 \$5000

Goal 3: LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	1. Maintain or increase course offerings and enrichment opportunities for students 2. Maintain or increase in the number of teachers trained in and students participating in Project Based Learning experiences 3. System to collect data on the use of technology to enhance instruction 4. Inclusion of critical thinking, problem solving, communication, and collaboration strategies and activities in all professional development		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide funding for site specific and district sponsored enrichment opportunities	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Parcel Tax:0000 \$87,500
Maintain or expand music, art, and PE programs for students in grades K-5	Bubb Castro (Traditional Program) Castro (Dual Immersion) Huff Landels Monta Loma Stevenson Theuerkauf	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Parcel Tax:0000 \$638,550 CC:017902 010602 MVEF: 9010 \$350,000
Continue to offer Spanish content area classes at Graham Middle School (grades 6 and 8) to allow students from Dual Immersion to continue to attain proficiency in Spanish. Add opportunities for grade 7 if staffing allows	Graham	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> </u> Students from Dual Immersion program or with identified literacy in Spanish_____	Included in standard teachers salaries CC:018100 SI:14 \$2,168,358

Continue to partner with Science by Nature Collaborative, Living Classroom, and the Mountain View Education Foundation to provide environmental education opportunities for students in grades TK-8 including Science Camp for 5 th grade and Nature Bridge Yosemite experience for 8 th grade (Addition of programming for grade 7)	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Parcel Tax:0000 \$310,968; MVEF: 9010 \$130,000
Continue to support and expand the implementation of Project Based Learning	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Shoreline: 9010 \$51,025
Evaluate use of and continue to provide access to Lynda.com just-in-time web-based training courses for all staff to support professional development on software tools and skills and support the implementation of the District Technology Matrix	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Shoreline: 9010 \$10,000 CC: 959001
Partner with the Krause Center for Innovation to provide a one-week course in on technology instruction for elementary teachers to build capacity and support the implementation of the District Technology Matrix	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Shoreline: 9010 \$30,000 CC: 959001

Maintain or add and additional Technology Teacher on Special Assignment (TOSA) to provide training and support for staff as they implement instructional technology in their classroom with an emphasis on the skills outlined in the District Technology Matrix	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ -----	Shoreline: 9010 \$50,000 CC: 959000
Increase and upgrade student devices: <ul style="list-style-type: none"> • Add Chromebook carts as needed in grades K-2 • Replace the oldest model of the Chromebooks • Add or replace carts at elementary sites to more evenly distribute the Chromebooks. 	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ -----	Shoreline: 9010 \$300,000 CC: 959001
Provide resources, information, and coaching on the 21 st Century Framework and incorporate examples of critical thinking, communication, creativity, and collaboration activities in all professional development.	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ -----	Instructional Materials/PD Resource: 0000 CC: 715600 \$5000

Goal 3: LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

1. Maintain or increase course offerings and enrichment opportunities for students
2. Maintain or increase in the number of teachers trained in and students participating in Project Based Learning experiences
3. Analysis of data on the use of technology to enhance instruction
4. Inclusion of critical thinking, problem solving, communication, and collaboration strategies and activities in all professional development opportunities for teachers and administrators.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain funding for site specific and district sponsored enrichment opportunities	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Parcel Tax:0000 \$87,500
Maintain or expand enrichment opportunities for students in music, art, and PE programs in grades K-5	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Parcel Tax:0000 \$638,550 CC:017902 010602 MVEF: 9010 \$350,000
Continue to offer Spanish content area classes at Graham Middle School (grades 6 and 8) to allow students from Dual Immersion to continue to attain proficiency in Spanish. Add programming for grade 7 if staffing allows.	Graham	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>Students from Dual Immersion or with identified literacy in Spanish</u>	Included in standard teachers salaries CC:018100 SI:14 \$2,168,358
Continue to partner with Science by Nature Collaborative, Living Classroom, and the Mountain View Education Foundation to maintain environmental education opportunities for students in grades TK-8 including Science Camp for 5 th grade and Nature Bridge Yosemite experience for 8 th grade	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Parcel Tax:0000 \$310,968; MVEF: 9010 \$130,000

Continue to support and expand the implementation of Project Based Learning	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Shoreline: 9010 \$51,025
Provide access to Lynda.com just-in-time web-based training courses for all staff to support professional development on software tools and skills and support the implementation of the District Technology Matrix	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Shoreline: 9010 \$10,000 CC: 959001
Partner with the Krause Center for Innovation to provide a one-week course in on technology instruction for teachers to build capacity and support the implementation of the District Technology Matrix	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Shoreline: 9010 \$30,000 CC: 959001
Maintain and/or add additional Technology Teacher on Special Assignment (TOSA) to provide training and support for staff as they implement instructional technology in their classroom with an emphasis on the skills outlined in the District Technology Matrix	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Shoreline: 9010 \$50,000 CC: 959000

Increase and upgrade student devices: <ul style="list-style-type: none"> • Add Chromebook carts as needed in grades K-2 • Replace the oldest model of the Chromebooks • Add or replace carts at elementary sites to more evenly distribute the Chromebooks. 	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Shoreline: 9010 \$300,000 CC: 959001
Provide resources, information, and coaching on the 21 st Century Framework and incorporate examples of critical thinking, communication, creativity, and collaboration activities in all professional development.	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Instructional Materials/PD Resource: 0000 CC: 715600 \$5000

GOAL: 4	Ensure a safe, healthy, and respectful school environment for all students, staff, parents, and community members.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_ <u>X</u> 6_ <u>X</u> 7__ 8__ COE only: 9__ 10__ Local: Specify <u>District and Superintendent</u> <u>Goal 4</u>
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Identified Need:	<ol style="list-style-type: none">1. Continue to decrease the suspension rate for all students with a focus on Hispanic/Latino students2. Maintain 0% Expulsion rate3. Decrease in chronic absenteeism4. Increase in student attendance5. Maintain 0% middle school drop out rate6. Alternatives to suspension7. Support sites with maintaining positive school climates8. All schools must have a climate goal and action plan9. Protocols for entering referral and discipline data10. Updated handbooks with current district policies11. Updated safety plans				
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:	All			
Goal 4: LCAP Year 1: 2015-16					
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none">1. Suspension rates reduced2. 0% expulsion rate3. All school sites will maintain or increase to a minimum of 97.0% average daily attendance4. Decrease chronic absenteeism rate from 4.69% to no more than 4.0% in 2015-165. Maintain 0% middle school drop out rate6. Record of professional development completed7. Climate goals in site plans8. Reduction in truancy data9. Protocols for School Attendance Review Board (SARB)10. Protocols for entering referral and discipline data11. Updated handbooks12. Revised safety plans <p>*Mountain View Whisman is a Kindergarten through eighth grade district. As such, the District does not need to measure the following:</p> <ul style="list-style-type: none">• High school dropout rate• High school graduation rates				
Actions/Services		Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures

Provide funding for Project Cornerstone at all sites.	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental: 0000 Resource: CC: 709200 \$5000
All schools will include a climate and goal and action plan in the School Site Plan	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No additional funding required
Revise and implement district and site safety plans	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$5,000 CC:072800
Support School and Community Engagement Facilitators to work with staff, students, and parents to develop plans and strategies to maximize student and parent attendance, engagement, and connectedness.	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF Supplement: 0000 \$580,655 CC: 709201
Continue to implement the new School Attendance Review Team (SART) protocols and implement new District School Attendance Review Board (SARB) protocols	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$5,000 CC:074000

Provide protocols and training for site administrators and support staff to enter office referrals and discipline data into PowerSchool	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$2,500 CC:074000
Update School Handbooks with updated student behavior and discipline policies	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$3,000 CC:021000
Provide additional training on alternatives to suspension to middle school administrators and teachers	Crittenden Graham	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$2,500 CC:074000

Goal 4: LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

1. Suspension rates reduced
2. 0% expulsion rate
3. Maintain or increase attendance
4. Record of professional development completed
5. Climate goals in site plans
6. Reduction in truancy data
7. Protocols for School Attendance Review Board (SARB)
8. Protocols for entering referral and discipline data
9. Updated handbooks
10. Revised safety plans

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Collect data on the use of Project Cornerstone at all sites and continue to fund if applicable	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Supplemental/ Resource: 0000 CC: 709200 \$5000
All schools will include a climate and goal and action plan in the School Site Plan	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	No additional funding required
Revise and implement district and site safety plans	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Base Grant:0000 \$5,000 CC:072800

Continue to support School and Community Engagement Facilitators to work with staff, students, and parents to develop plans and strategies to maximize student and parent attendance, engagement, and connectedness.	LEA Wide	<input checked="" type="checkbox"/> <u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF Supplement: 0000 \$580,655 CC: 709201
Continue to implement the School Attendance Review Team (SART) protocols and District School Attendance Review Board (SARB) protocols	LEA Wide	<input checked="" type="checkbox"/> <u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$5,000 CC:074000
Monitor office referrals and discipline data being entered into PowerSchool for consistency and alignment to protocols	LEA Wide	<input checked="" type="checkbox"/> <u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$2,500 CC:074000
Revise updated School Handbooks as needed	LEA Wide	<input checked="" type="checkbox"/> <u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$3,000 CC:021000

Provide additional training on alternatives to suspension to elementary school administrators and teachers	Bubb Castro (Traditional Program) Castro (Dual Immersion) Huff Landels Monta Loma Stevenson Theuerkauf	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$2,500 CC:074000
Goal 4: LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	1. Suspension rates reduced 2. 0% expulsion rate 3. Maintain or increase attendance 4. Record of professional development completed 5. Climate goals in site plans 6. Reduction in truancy data 7. Protocols for School Attendance Review Board (SARB) 8. Protocols for entering referral and discipline data 9. Updated handbooks 10. Revised safety plans		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Collect data on the use of Project Cornerstone at all sites and continue to fund if applicable	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental/PD Resource: 0000 CC: 709200 \$5000

All schools will include a climate and goal and action plan in the School Site Plan	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No additional funding required
Revise and implement district and site safety plans	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$5,000 CC:072800
Continue to support School and Community Engagement Facilitators to work with staff, students, and parents to develop plans and strategies to maximize student and parent attendance, engagement, and connectedness.	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF Supplement: 0000 \$580,655 CC: 709201
Implement and refine the School Attendance Review Team (SART) protocols and District School Attendance Review Board (SARB) protocols	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$5,000 CC:074000

Provide and review protocols and training for site administrators and support staff to enter office referrals and discipline data into PowerSchool	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Base Grant:0000 \$2,500 CC:074000
Revise updated School Handbooks as needed	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Base Grant:0000 \$3,000 CC:021000
Review and standardize practices for alternatives to suspension district-wide	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Base Grant:0000 \$2,500 CC:074000

GOAL:
5

Increase engagement, involvement, and satisfaction of staff, parents, and community members in order to achieve successful outcomes for all students

Related State and/or Local Priorities:

1__ 2__ 3_ X 4__ 5_ X 6__ 7__ 8__

COE only: 9__ 10__

Local: Specify District and Superintendent
Goal 2, 5, 6

Identified Need:	1. Data dashboard 2. Executive Summary of MVWSD LCAP 3. Increase participation by staff, parents, and students in school and district leadership opportunities 4. Provide parent training		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
Goal 5: LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	1. Created data dashboard 2. Posted Executive Summary 3. Increase of 5% in parents participating in school and district leadership opportunities 4. Parent trainings scheduled and provided 5. Maintain School and Community Engagement Facilitators and add additional 1.0 FTE for Dual Immersion		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain existing Community Engagement Facilitators and add additional 1.0 FTE for Dual Immersion School	1.0 FTE: Monta Loma Castro Traditional Program Dual Immersion Theuerkauf Landels Graham Crittenden 0.6 FTE Bubb .2 FTE Stevenson .2 FTE Huff	<u>X</u> ALL ----- OR: ___Low Income pupils ___X English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	LCFF Supplement: 0000 \$580,655 CC: 709201

Expand efforts with Foothill Family Engagement (FEI) and Mountain View to provide various parent education modules and sessions.	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	LCFF Supplement: 0000 \$15,000 CC: 709201
Provide and expand Level I and Level II trainings of Parent Institute Quality Education at Graham and expand offering of Level I at Crittenden Middle School and Castro Elementary School	Graham Castro Crittenden	<u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u> Students with Disabilities </u>	LCFF Supplement: 0000 \$30,000 CC: 709201
Expand efforts with PEI to provide various parent education modules and sessions.	Theuerkauf Monta Loma Crittenden Castro Graham	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Supplemental: 0000 \$15,000
Continue to provide at least 3 workshops on topics related to the implementation of the California standards. Hold the workshops at sites instead of at the District office and provide training materials to all site administrators and post on the District website so that duplicate trainings can be held	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	No additional funding required
Work collaboratively with staff, parents, and community to gather input, and provide leadership training to increase participation in District and school site leadership opportunities.	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Work with Community Engagement Facilitators No additional funding

Continue to increase participation by members of the Learning Challenges Committee in school site advisory groups and other District and site leadership groups and/or committees.	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Work with SPED & Community Engagement Facilitators No additional funding
Continue to use a consultant to support the development and implementation of a two-way communication plan that ensures all stakeholders, including staff, students and parents, have a voice in the District's vision, priorities, and strategies and includes a system of regular communication.	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Base Grant:0000 \$10,000
Collaborate with the District Board of Trustees to develop a data dashboard that organizes District data to show progress toward achieving district goals	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Base Grant:0000 \$10,000
Develop an Executive Summary of the MVWSD LCAP to support the community in understanding District Goals, Actions, and Expenditures	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Included with Communication Consultant above (Goal 5 Year 1-Base Grant:0000 \$10,000)

Goal 5: LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	1. Updated data dashboard 2. Updated Executive Summary 3. Increase of 5% in parents participating in school and district leadership opportunities 4. Parent trainings scheduled and provided 5. Maintain School and Community Engagement Facilitators		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
			Budgeted Expenditures

Maintain existing Community Engagement Facilitators and add additional 1.0 FTE for Dual Immersion School	1.0 FTE: Monta Loma Castro Traditional Program Dual Immersion Theuerkauf Landels Graham Crittenden 0.6 FTE Bubb .2 FTE Stevenson .2 FTE Huff	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	LCFF Supplement: 0000 \$580,655 CC: 709201
Continue to and/or expand efforts with Foothill Family Engagement (FEI) and Mountain View to provide various parent education modules and sessions and Stretch to Kindergarten	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	LCFF Supplement: 0000 \$15,000 CC: 709201
Provide and expand Level I and Level II trainings of Parent Institute Quality Education at Graham, expand offering of Level I and Level II at Crittenden Middle School and Castro Elementary School, and expand to Theuerkauf Elementary	Graham Castro Crittenden Theuerkauf	<u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify <u>Students with Disabilities</u>)_____	LCFF Supplement: 0000 \$30,000 CC: 709201

Expand efforts with PEI to provide various parent education modules and sessions.	Theuerkauf Monta Loma Crittenden Castro Graham	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Supplemental: 0000 \$15,000 CC: 709200
Continue to provide at least 3 workshops on topics related to the implementation of the California standards. Hold the workshops at various sites instead of at the District office and provide training materials to all site administrators and post on the District website so that duplicate trainings can be held	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	No additional funding required
Schedule parent and staff leadership trainings and actively promote participation through widespread and personal invitation with support from School and community Engagement Facilitators	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Work with Community Engagement Facilitators No additional funding
Continue to increase participation of members of the Learning Challenges Committee in advisory groups and other District and site leadership groups and/or committees.	LEA Wide	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>Students with Disabilities</u>	Work with SPED & Community Engagement Facilitators No additional funding

Continue use of consultant to implement and refine Communication plan.	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$10,000
Implement data dashboard	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant:0000 \$10,000
Update executive summary and make accessible to community	LEA Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included with Communication Consultant above (Goal 5 Year 1- Base Grant:0000 \$10,000)

Goal 5: LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Updated data dashboard 2. Updated Executive Summary 3. Increase of 5% in parents participating in school and district leadership opportunities 4. Parent trainings scheduled and provided 5. Maintain School and Community Facilitators
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain existing Community Engagement Facilitators and add additional 1.0 FTE for Dual Immersion School	1 FTE: Monta Loma Castro Traditional Program Dual Immersion Theuerkauf Landels Graham Crittenden 0.6 FTE Bubb .2 FTE Stevenson .2 FTE Huff	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supplement: 0000 \$580,655 CC: 709201
Continue to and/or expand efforts with Foothill Family Engagement (FEI) and Mountain View to provide various parent education modules and sessions and Stretch to Kindergarten	LEA Wide	__ALL ----- OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supplement: 0000 \$15,000 CC: 709201
Provide and expand Level I and Level II trainings of Parent Institute Quality Education	Graham Crittenden Castro Theuerkauf Sites TBD	<u>X</u> ALL ----- OR: __Low Income pupils __X English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disabilities</u>	LCFF Supplement: 0000 \$30,000 CC: 709201

Continue efforts to provide various parent education modules and sessions with Parent Engagement Institute.	Theuerkauf Monta Loma Crittenden Castro Graham	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Supplemental:00 00 \$15,000 CC: 709200
Continue to provide at least 3 workshops on topics related to the implementation of the California standards. Provide training materials to all site administrators and post on the District website so that duplicate trainings can be held	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	No additional funding required
Provide meaningful leadership opportunities for staff, parents, and students with support and mentorship from School and Community Engagement Facilitators	LEA Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Work with Community Engagement Facilitators No additional funding
Continue participation of members of the Learning Challenges Committee in site advisory groups and other District and site leadership groups and/or committees.	LEA Wide	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>Students with Disabilities</u>	Work with SPED & Community Engagement Facilitators No additional funding

Continue use of consultant to implement and refine Communication plan.	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Base Grant:0000 \$10,000
Update data dashboard regularly	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Base Grant:0000 \$10,000
Update the Executive Summary and make accessible to community	LEA Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Included with Communication Consultant above (Goal 5 Year 1- Base Grant:0000 \$10,000)

Annual Update

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

Guiding Questions:

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

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 1A: Highly qualified teachers and staff			Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>District 3,</u>	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools			
	Applicable Pupil Subgroups:	ELLs, SED, and SPED			
Expected Annual Measurable Outcomes:	100% of teachers are highly qualified as measured by credential audits		Actual Annual Measurable Outcomes:	99.58% of teachers are highly qualified	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Support new teachers in becoming highly qualified and completing the Professional Clear Credential		Funding Source: \$118,324 Title II, Federal Revenue	Provided one dedicated BTSA mentor and several part time mentors to support new teachers (years 1 and 2) through the Silicon Valley New Teacher Program induction process to clear their credential. 1.0 FTE 3 x 0.4 FTE		Title II:4035 \$119,515
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Support new special education teachers in becoming		Funding Source:	This year no teachers needed District support to complete		\$0 Funding

highly qualified and completing the Level II Education Specialist Program		\$4,584 Title II, Federal Revenue	the Level II Education Specialist Program.	Required 43,45
Scope of service:	LEA Wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Expand staff development and training for classified employees		\$5,000	All classified staff was trained in the new attendance system, AESOP with specialized training for site and district secretaries. New Instructional Assistants hired for Special Education received two days of training before beginning their assignment Child Nutrition staff had expanded training in food preparation and handling as well as providing healthier food options The District and local CSEA chapter will convene a committee to determine specific needs for added training Training was done on regular staff time so no funds were expended.	Included in base salaries \$ 3,662
Scope of service:	LEA Wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>While funding allowed us to have one dedicated BTSA mentor in 2014-15, increasing costs of participating in the Silicon Valley New Teacher Project are causing our District to add the role of BTSA support to the job of the Site instructional coach. Each school site will have a dedicated coach to support all teachers. The District used to partner with National Hispanic University to support Special Education teachers to obtain their level II credential. National Hispanic University does not exist. The new plan is for the District to stipend qualified Special Education teachers who obtain tenure \$4000.00 to obtain the level II credential.</p> <p>As the District reviewed input and feedback we decided to consolidate our goals. Each of our goals had many sub-goals that could be considered actions or services. Goal 1 has been revised for 2015-16 and will now include high quality teachers and staff, facilities and instructional materials (which was moved from goal 2).</p>
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Original GOAL from prior year LCAP:	1B: Well-maintained and inspiring facilities.			Related State and/or Local Priorities: 1_X 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools			
	Applicable Pupil Subgroups:	ELLs, SED, and SPED			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">100% Completion of middle school phase 1 projectsDevelopment of Elementary Site ProjectsBoard approval		Actual Annual Measurable Outcomes:	Completed phase I for both middle schools Seeking board approval for elementary school plans in June 2015	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures

Complete middle school phase 1 projects		\$9,300,000 Measure G	Completed middle school phase I projects		Measure G:9010 \$14,405,731 CC:085000
Scope of service:	Graham and Crittenden		Scope of service:	Graham and Crittenden	
<u> X </u> ALL			<u> X </u> ALL		
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
Work with stakeholders to prioritize and develop elementary school projects and get board approval of plan		\$450,000 Measure G	Seeking Board approval of plan in June 2015 - Developed two community-based committees who worked from January 2015-June 2015 on a bi-weekly basis to review information, develop scenarios, analyze findings and develop board recommendations. The money cannot be spent until the Board of Trustees approves the plan.		Measure G:9010 \$24,300 CC:085000
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> 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?		District has developed a community engagement process that allowed representative stakeholders to engage around key issues and create board recommendations. The District anticipates this forum will continue as the individual elementary school construction projects move forward. Each site will have a committee that will work with the design team to analyze the designs and seek community input on their plans prior to finalizing designs. As the District reviewed input and feedback we decided to consolidate our goals. Each of our goals had many sub-goals that could be considered actions or services. Goal 1 has been revised for 2015-16 and will now include high quality teachers and staff, facilities and instructional materials (which was moved from goal 2).			

Original GOAL from prior year LCAP:	2A. Standards aligned instructional materials that address the needs of all subgroups		Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>District 1, 3, Title III</u>	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools		
	Applicable Pupil Subgroups:	ELLs, SED, and SPED		
Expected Annual Measurable Outcomes:	Results of materials review and evaluation process and teacher surveys		Actual Annual Measurable Outcomes:	Math Task Force will recommend a new Math program for adoption K-8 based on evaluation process used throughout school year. Teacher input was gathered via meetings instead of surveys.
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Work with teachers to research and pilot standards aligned instructional materials including technology based subscriptions and applications in ELA, Math and Science.	Funding Source: \$150,000, CCSS Other State Revenue, \$353,465 Lottery, Other State Revenue	Math Task Force was convened to research and pilot standards aligned instructional materials in Math K-8 with support from the Math Consultant, Kirsten Sarginger, from the Santa Clara County Office of Education. The Task Force narrowed the selection and piloted Eureka Math and Go Math. The Task Force will recommend a program for adoption in late May 2015 Teachers informally piloted the use of Lexia, Imagine Learning, i-ready, ST Math and other technology-based subscriptions. Purchased Lexia, Imagine Learning and ST Math technology based software.	Math materials will be purchased in June 2015 Common Core: 7405 \$ 670,775	
Scope of service:	LEA Wide	Scope of service:	LEA Wide	
<u>X</u> ALL		<u>X</u> ALL		

OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		
Provide professional development and time to ensure effective implementation of standards aligned instructional materials.		Funding Source: \$204,000 CCSS	Conducted Professional Development in writing in November and January on designated staff development days Provided 3 release days per teacher. .		Common Core: 7405 \$176,174
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
___X___ALL			___X___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)_____		
Establish cloud-based data base to collect, develop and organize instructional materials and resources aligned to the Common Core State Standards		Funding Source: \$50,000 CCSS Other State Revenue	Purchased EdCaliber an online curriculum management system, which provided instructional materials and resources aligned to the California standards.		Common Core:7405 \$45,598
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
___X___ALL			___X___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)_____		
Continue to purchase technology devices to support standards-based instruction, materials, and student learning and achievement		Funding Source: \$100,000 CCSS Other State Revenue, \$650,000	Purchased chromebooks and carts for school sites to have 1:1 access in grades 4-8.		Shoreline: 9010 \$750,000

		Shoreline Local Revenue			
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Continue the use of Special Education iPad devices by special education teachers		MVEF \$25,000	Special Education teachers continued to expand use of Special Education iPad devices for California standards and data applications to measure progress.		MVEF: 9010 \$25,000 CC: 951207
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The transition to the new California standards without materials has been overwhelming for teachers. This year, the District narrowed its focus to math and technology programs. Next year, the District will turn it's focus to researching, reviewing, piloting and recommending materials for English Language Arts/English Language Development/Literacy pending a list of approved materials from the state, expand the use of Lexia, and continue to research software. As we reviewed the LCAP it was decided that the sub-goals including goal 2A were actually actions. Goal two was revised and refined into one goal: <i>Improve achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups.</i>			

Original GOAL	2B. Standards aligned instructional practices that address the needs of all subgroups	Related State and/or Local Priorities: 1__ 2_ <u>X</u> 3__ 4__ 5__ 6__ 7__ 8__
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from prior year LCAP:			COE only: 9__ 10__ Local: Specify <u>District 1, 3, Title III</u>
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools	
	Applicable Pupil Subgroups:	ELLs, SED, and SPED	
Expected Annual Measurable Outcomes:	Baseline data from CAASPP and District Benchmarks Completion of Professional Development Plan Implementation of Professional Learning Communities	Actual Annual Measurable Outcomes:	<p>Baseline data was collected and analyzed from the new district benchmarks in English Language Arts (grades 1-8), Math (grades K-5), and Writing (grades TK-8)</p> <p>There was a higher percentage of students scoring proficient and advanced in the lower grade levels than in the upper grades. An achievement gap does exist between our school-wide percentages and those of our English Learners, Low Income students, and Students with Disabilities.</p> <p>English Language Arts –% proficient or advanced</p> <ul style="list-style-type: none"> • Overall 45 • English Learners 10 • Low Income 15 • Students with Disabilities 20 <p>Math –% proficient or advanced</p> <ul style="list-style-type: none"> • Overall 60 • English Learners 20 • Low Income 20 • Students with Disabilities 20 <p>Writing –% proficient or advanced</p> <ul style="list-style-type: none"> • Overall 55 • English Learners 20 • Low Income 20 • Students with Disabilities 20 <p>CAASPP results will be reviewed when released Collected collaboration meeting notes</p>
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	

		Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand instructional coaches to include one coach at each school site. Add an additional coach to support math instruction and achievement at the middle schools		Funding Source: \$444,857 LCFF Supplemental Other State Revenue \$417,753 Shoreline Local Revenue	Hired 10.0 FTE Instructional Coaches one per school site and a designated instructional coach for all district middle school math teachers	Total costs: \$982,175 (54% out of Google grant, CC957000; 46% out of Suppl, CC709201)
Scope of service:	LEA Wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> X ALL			<input checked="" type="checkbox"/> X ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Provide District and site based professional development on the CCSS in ELA and Math, and on the Literacy standards for content and technical subjects teachers		Included in base salary	Sites dedicated at minimum 1 staff meeting per month and teachers released one collaboration period per month in support of professional development and planning for the new California standards. Each site developed their own agendas based on teacher needs. In addition, 1.0 days of professional learning was devoted to writing instruction with a focus on opinion/argument writing (.5 on November 21 st and .5 on January 5 th).	Included in base salary (Teacher salary for all sites: CC:018100 \$14,212,931)
Scope of service:	LEA Wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> X ALL			<input checked="" type="checkbox"/> X ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Partner with Science is Elementary to provide professional development and mentoring to a cohort of elementary teachers in with a focus on Next Generation Science Standards and the Common Core Standards		Funding Source: 25,000 Shoreline, local revenue	Cohort of teachers participated in training on June 9, 10, and 11 2014 as well as August 11, 2014. Each teacher received mentoring throughout the school year and was compensated for extra planning time to work on developing and refining Next Generation Science Standards and California standards aligned units.	Shoreline: 9010 \$25,000
Scope of service:	LEA Wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Provide release time with coaching support for teachers to collaboratively plan, implement, assess, and revise standards based lessons		Funding Source Supplemental Other State Revenue: \$150,000 PD	Every teacher was provided 3 release days to collaboratively plan, implement, assess and revise standards based lessons with grade level or department teams with support from their site instructional coaches.	Common Core :7405 \$176,174
Scope of service:	LEA Wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Provide professional development and support for special education teachers and other support staff (SLP, Psychologist, OT, PT) to write CCSS aligned IEP goals		Funding Source: \$5,000 Local Assistance Revenue	Professional Development regarding aligning IEP goals to CCSS was provided by WestEd in March 2014 and January 2015. Training occurred during regular staff time so cost of training was limited to presenter fees.	Federal: 3310 \$2,000
Scope of service:	LEA Wide		Scope of service:	LEA Wide
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	

OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)____Students with Disabilities_____			OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)____Students with Disabilities_____		
Provide professional development and support for special education teachers and other support staff to implement Universal Design Learning strategies to support CCSS		Funding Source: \$5,000 Local Assistance Revenue	Professional Development on Universal Design Learning Strategies was provided by WestEd in March 2014. Training occurred during regular staff time so cost of training was limited to presenter fees.		Federal: 3310 \$2,000
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)____Students with Disabilities_____			OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)____Students with Disabilities_____		
Begin implementation of the District's technology matrix in grades K-8 to support instruction, student learning, and achievement		Funding Source: \$5,000 Shoreline Local Revenue	A technology skills matrix was created for grades K-8 to support instruction, student learning, and achievement. The matrix was not formally rolled out to teachers so no money needed to be spent. The new technology TOSA hired for 2015-16 will facilitate the rollout.		No spending
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__XALL			__X_ALL		
OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)____Students with Disabilities_____			OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)____Students with Disabilities_____		
Provide professional development for teachers on the District technology matrix to support use of technology for instruction, student learning, and achievement		Funding Source: \$5,000 LCFF Supplemental	Not yet accomplished. The new Technology TOSA will provide Training and support for technology in the 2015-16 school year.		No spending

		Other State Revenue			
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>Teachers were overwhelmed with the implementation of the Common Core State Standards in English Language Arts and Math. Several teachers dropped out of the cohort with Science is Elementary. The program in its current form will not continue next year. Instead, Science is Elementary is working on a grant and will support one school in 2015-16 who are early adopters of Next Generation Science Standards.</p> <p>Additionally, it is clear that teachers need more professional development and planning time to continue deepen their understanding and learn about Common Core State Standards. Next year, optional training will be offered in Math before school starts and two days in August and two days in January will be devoted to Professional learning and planning.</p> <p>Release days for planning with coaches were valued by teachers and administrators. While we provided 3 days this year, during the last round there were substitute issues. Next year the plan is to provide two days and also weave in some professional learning on the English Language Arts/English Language Development/Literacy standards at the beginning of each day.</p> <p>Based on input, coaches were a valued part of the instructional program in the district. The District will again allocate funds for coaches in 2015-16, but due to rising costs of Beginning Teacher Support and Assessment and induction, no dedicated Beginning Teacher Support and Assessment coach will be hired and the support of new teachers will be rolled in to the duties of the instructional coaches. The District will also support adding a coach to support the Dual Immersion School.</p> <p>The technology matrix was created but no professional development or formal rollout occurred. Next year, the district will hire a technology Teacher on Special Assignment (TOSA) to support this goal and the use of instructional technology in classrooms.</p> <p>As we reviewed the LCAP it was decided that the sub-goals including goal 2b were actually actions. Goal two was revised and refined into one goal: <i>Improve achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups.</i></p>			

Original GOAL from prior year LCAP:	2C. Implementation of Common Core English Language Arts standards in tandem with the Common Core State Standards		Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>2C:ELA, 2:Math District Goal 1</u>	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools		
	Applicable Pupil Subgroups:	ELLs, SED, and SPED		
Expected Annual Measurable Outcomes:	Meet or exceed Annual Measureable Achievement Objective (AMAO) 1 and Annual Measureable Achievement Objective (AMAO) 2 targets. 62.2% of students increased one proficiency level on the California English Language Development Test (CELDT). Annual Measureable Achievement Objective (AMAO) 2 < 5 yrs. 29% Annual Measureable Achievement Objective (AMAO) 2 > 5 yrs. 52.9% Obtain baseline data from district benchmarks aligned to Common Core State Standards (CCSS) for English Language Arts, writing and math. Obtain baseline data from California Assessment of Student Progress and Performance (CAASPP) Observation Tool developed and piloted		Actual Annual Measurable Outcomes:	Exceeded Annual Measureable Achievement Objective (AMAO) 1 target of 62.2% by 7.5% Exceeded Annual Measureable Achievement Objective (AMAO) 2<5 target of 29% by 4.4% Exceeded Annual Measureable Achievement Objective (AMAO) 2.5 target of 52.9 by 3% Baseline data was collected and analyzed from the new district benchmarks in English Language Arts (grades 1-8), Math (grades K-5), and Writing (grades TK-8) There was a higher percentage of students scoring proficient and advanced in the lower grade levels than in the upper grades. An achievement gap does exist between our school-wide percentages and those of our English Learners, Low Income students, and Students with Disabilities. English Language Arts –% proficient or advanced <ul style="list-style-type: none">Overall 45English Learners 10Low Income 15Students with Disabilities 20 Math –% proficient or advanced <ul style="list-style-type: none">Overall 60English Learners 20Low Income 20Students with Disabilities 20 Writing –% proficient or advanced <ul style="list-style-type: none">Overall 55English Learners 20Low Income 20

			<ul style="list-style-type: none"> Students with Disabilities 20 <p>Baseline data on California Assessment of Student Progress and Performance (CAASPP) will be collected Draft observation tool developed, but no data collected</p>
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide District and site based professional development on the Common Core English Language Development Standards and how to integrate them with the new California standards in English Language Arts/Literacy and Math	Funding Source: \$85,821 TOSA and \$56,768 Release Time Title III Federal Revenue	Conducted 2 professional development days for sites Provided 3 release days for every teacher for planning with his or her grade level colleagues and site instructional coach. One instructional coach per site provided for support One district dedicated English Language Learner Teacher of Special Assignment (TOSA) provided for specific English Language Development support Conducted professional learning on the English Language Development standards for coaches, teachers and administrators. This was done by EL TOSA for Title III money was not the primary source of spending	Title III: \$47,121 \$7,316 CCSS 7405 \$176,174 Title II: 18,869
Scope of service:	LEA Wide	Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Provide release time with coaching support for teachers to collaboratively plan, implement, assess, and revise standards based lessons that incorporate the Common Core English Language Arts Standards	Funding Source: Summer Lab 150,000 Release days Coaching support LCFF	Provided 3 release days for every teacher with coaching support to collaboratively plan with grade level colleagues to implement, assess, and revise standards based lessons that incorporate the Common Core English Language Development Standards Conducted Summer Lab	LCFF Supplemental Coaches \$1,011,934 Google: 9010 Summer Lab

		\$204,000 Coaches \$1,011,934 Google: 9010	One instructional coach per site provided this support		\$77,963 CCSS 7405 \$176,174
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide professional development and support for special education teachers and other support staff to write Common Core State Standards aligned Individualized Education Plan (IEP) goals which incorporate the Common Core English Language Development Standards		Funding Source: WestEd Local Assistance: \$5000	Professional Development regarding aligning Individualized Education Plan goals to Common Core State Standards was provided by WestEd in March 2014 and January 2015.		Federal Revenue 3010: \$4,000
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>Students with Disabilities</u> _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>Students with Disabilities</u> _____		
Provide professional development for teachers to support the use of technology for instruction that incorporate the Common Core English Development Standards		Funding Source: Title III 29,508	Provided 1.5 hours of training on Lexia software that addresses the Common Core State Standards foundation skills to 12 teachers/coaches. The District was able to utilize the English Learner TOSA to provide staff development instead of hiring outside consultant		Title III \$17,516
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Continue to provide and increase opportunities for professional learning on Common Core State Standards and the English Language Development standards to all teachers. More specific professional development in English Language Arts/English Language Development needs to be incorporated in the new plan along with continuing to provide release time for planning. Develop a system to provide feedback to teachers on progress toward this goal. Develop a structure for teachers to work with instructional coaches to implement the new English Language Arts/Literacy and English Language Development standards in tandem within the instructional day. Release days for planning with coaches were valued by teachers. And administrators. While we provided 3 days this year, during the last round there were substitute issues. Next year the plan is to provide two days and also weave in some professional learning on the English Language Arts/Literacy and English Language Development standards at the beginning of each day.</p> <p>As we reviewed the LCAP it was decided that the sub-goals including goal 2c were actually actions. Goal two was revised and refined into one goal: <i>Improve achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups.</i></p>	

Original GOAL from prior year LCAP:	2D. Implementation of research based instruction for English Language Development and academic content language aligned to Common Core State Standards and English Language Development standards		Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>2D, District Goal 1</u>
Goal Applies to:	Schools: Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools Applicable Pupil Subgroups: ELLs, SED, and SPED		
Expected Annual Measurable Outcomes:	Increase in the number of teachers implementing research based instruction for English Language Development and academic language in content areas	Actual Annual Measurable Outcomes:	Conducted professional learning on English Language Development standards for coaches, teachers and administrators. One instructional coach assigned to each site to support teachers. English Language Arts/English Language Development Teacher on Special Assignment (TOSA) provided

			professional development and support to sites One round for Theuerkauf School staff, and two other rounds for instructional coaches, interested teachers and administrators. More elementary and middle school teachers were trained in Systematic English Language Development for support in implementation English Language Development research based instruction. 86% of elementary staff trained. 100% of middle school teachers teaching English Language Development trained. More middle school teachers were trained in Constructing Meaning. 83% of middle school content teachers trained.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide professional development of Common Core aligned Systematic English Language Development and Constructing Meaning to support effective instructional practices in English Language Arts/Literacy and English Language Development for English Language Learners	Funding Source: \$19,000 Title III, Federal Revenue Coaching support outlined in Section 2B and 2C	Conducted one round of Systematic English Language Development training. Thirteen teachers trained. Conducted one round of Constructing Meaning training. Four more middle school content teachers trained.	\$9,774 Title III
Scope of service:	LEA Wide	Scope of service:	LEA Wide
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Monitor the implementation of instructional practices of Systematic ELD and Constructing Meaning through the use of observation tools.	Funding Source: Title II \$29,500	Monitoring was done by English Learner TOSA and Assistant Superintendent	No funding was allocated – included in base salaries

Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The district was unable to gather data on the implementation of research-based instruction for English Language Development and academic language in content areas being conducted in the classrooms. A way to monitor and support the implementation of research based instruction for English Language Development and academic language in content areas needs to be developed. As we reviewed the LCAP it was decided that the sub-goals including goal 2d were actually actions. Goal two was revised and refined into one goal: <i>Improve achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups.</i>			

Original GOAL from prior year LCAP:	3A. Increased student achievement			Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify __	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools			
	Applicable Pupil Subgroups:	All including ELLs, SED, and SPED			
Expected Annual Measurable Outcomes:	Baseline data from new California Assessment of Student Progress and Performance (CAASPP) assessments Baseline data from new District assessments Mathematics Diagnostic Testing Project (MDTP) results		Actual Annual Measurable Outcome S:	California Assessment of Student Progress and Performance (CAASPP) data expected in June 2015 Benchmark data: Baseline data was collected and analyzed from the new district benchmarks in English Language Arts (grades 1-8), Math (grades K-5), and Writing (grades TK-8) Baseline data was collected and analyzed from the new district benchmarks in English Language Arts (grades 1-8), Math (grades K-5), and Writing (grades TK-8) There was a higher percentage of students scoring proficient and advanced in	

the lower grade levels than in the upper grades. An achievement gap does exist between our school-wide percentages and those of our English Learners, Low Income students, and Students with Disabilities.

English Language Arts –% proficient or advanced

- Overall 45
- English Learners 10
- Low Income 15
- Students with Disabilities 20

Math –% proficient or advanced

- Overall 60
- English Learners 20
- Low Income 20
- Students with Disabilities 20

Writing –% proficient or advanced

- Overall 55
- English Learners 20
- Low Income 20
- Students with Disabilities 20

Mathematics Diagnostic Testing Project (MDTP) results:

The district was planning to move forward piloting the Common Core aligned field assessments from the Mathematics Diagnostic Testing Project. When the middle school math teachers reviewed the field tests they felt they were not any different than the previous versions so the District restructured the assessments for Middle school math as follows. Data will be analyzed over the summer and adjustments made for 2015-16.

Sixth Grade

	6	6.2
MDTP pre-algebra Readiness		MDTP Algebra Readiness
Interim 6 cumulative		Interim 6 cumulative
6.0 exit exam		6.2 exit exam

			Seventh Grade		
			7	7.1	
			MDTP Algebra Readiness	MDTP Algebra Readiness	MDTP Algebra Readiness
			Interim 7 cumulative	Interim 7 cumulative	Interim 7 cumulative
			7.0 exit exam	7.1 exit exam	7.2 exit exam
			Eighth Grade		
			8	8.1	
			MDTP Algebra Readiness	MDTP Algebra Readiness	MDTP Geometry Readiness
			Interim 8 cumulative	Interim 8 cumulative	Interim 8 cumulative
			MDTP algebra Readiness	MDTP geometry Readiness	MDTP Algebra 2 Readiness
			SBAC results: Unfortunately, the District has been unable to retrieve the results for any students in grades 6-8 who took the assessments with few exceptions. We have been working with CAASPP but there has been no resolution as of May 11, 2015 and we began testing on Tuesday, April 21 st . In addition, the small number of results we did receive for the Interim Assessment Block tests were not useful to teachers because the reported data was not useful to drive instruction. It only reported if a student was Below standard, at or near standard, or above standard and no other details to support teachers improve results.		
			LCAP Year: 2014-15		
Planned Actions/Services		Actual Actions/Services			
	Budgeted Expenditures		Estimated Actual Annual Expenditures		
Work with teachers and administrators to align District assessment system to CCSS to support and monitor	Funding Source: Included in	Task forces including teachers, instructional coaches, and administrators worked throughout the year to develop	CCSS: 7405 \$176,174		

achievement throughout and across school years		CCSS professional development - \$204,000	Common Core aligned ELA, Math, and Writing District Assessments. The Task Forces met on the following dates...																						
			<table><tr><th>Assessment Task Force</th><th>Literacy Task Force</th></tr><tr><td>9/2/14</td><td>7/28/14</td></tr><tr><td>9/9/14</td><td>8/28/14</td></tr><tr><td>9/15/14</td><td>9/11/14</td></tr><tr><td>9/25/14</td><td>9/23/14</td></tr><tr><td>10/10/14</td><td>10/3/14</td></tr><tr><td>1/13/15</td><td>10/9/14</td></tr><tr><td></td><td>10/23/14</td></tr><tr><td></td><td>11/4/14</td></tr><tr><td></td><td>11/10/14</td></tr></table>		Assessment Task Force	Literacy Task Force	9/2/14	7/28/14	9/9/14	8/28/14	9/15/14	9/11/14	9/25/14	9/23/14	10/10/14	10/3/14	1/13/15	10/9/14		10/23/14		11/4/14		11/10/14	
Assessment Task Force	Literacy Task Force																								
9/2/14	7/28/14																								
9/9/14	8/28/14																								
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9/25/14	9/23/14																								
10/10/14	10/3/14																								
1/13/15	10/9/14																								
	10/23/14																								
	11/4/14																								
	11/10/14																								
Assessments were administered in February. Data was collected and analyzed. Information was provided to all teachers regarding the analysis and use of data to guide instruction.																									
Scope of service:	LEA Wide		Scope of service:	LEA Wide																					
<u> X </u> ALL			<u> X </u> ALL																						
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____																						
Expand Instructional coaching staff to support the implementation of effective instructional strategies, use of data to drive instruction, and increase student achievement at all sites including a dedicated coach for middle school math		Funding Source: Included in 2B \$444,857 LCFF Supplemental and Other State Revenue \$417,753 Shoreline Local Revenue	10.0 FTE coaches were hired. Each elementary and middle school had a full time coach. The middle schools shared a Math Coach to support the implementation of the middle school math pathways.		Same as above Committed Reserves: \$982,175																				
Scope of service:	LEA Wide		Scope of service:	LEA Wide																					
<u> </u> ALL			<u> </u> ALL																						

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____				OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
Develop professional learning communities for teachers to collaborate to improve student achievement		Funding Source: LCFF Supplemental: 0000 \$110,000 Coaches \$1,011,934 Google: 9010		Provided 3 release days for grade level or department teams to collaborate and plan to increase student achievement using the Professional Learning Communities model. Teachers at all sites are provided with grade level meeting time to collaborate to improve student achievement.		Same as above Coaches \$982,175 Google: 9010 Release Days CCSS 7405 \$176,174	
Scope of service:	LEA Wide			Scope of service:	LEA Wide		
<input checked="" type="checkbox"/> X ALL				<input checked="" type="checkbox"/> X ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____				OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
Revise elementary report card to align with CCSS. Include a parent guide to the new report card		Funding Source: Included in CCSS professional development - \$204,000		The Report Card Task Force, including members from all sites and grade levels (K-5), began meeting during the spring of 2014 to realign the K-5 report cards to address the Common Core State Standards. The task force met many times and sought feedback from colleagues in order to create the report cards. Changes were made to the academic standards and life skills section based on the recommendations of the task force. The new report cards are being used in the 2014-15 school year. The task force will provide opportunities for all teachers to give feedback and suggestions for revision. The report cards will be revised and refined for the 2015-16 school year. A companion document explaining all of the changes and new features on the report cards was created for parents and teachers. Companion documents for parents were		CCSS: 7405 \$150,000	

			shared during the fall parent/teacher conferences, attached to the new report card, and posted on the district website for parents to view.	
Scope of service:	Elementary Schools		Scope of service:	Elementary Schools
<u> X </u> ALL			<u> X </u> ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	
Provide training for administrators, parents, and teachers on the new elementary report card	No funding required.		Training on the new report cards was provided to all principals, assistant principals, and leadership team members on October 7, 2014. Principals then trained all teachers at staff meetings during the month of October. Four training videos regarding all aspects of the new report cards were created and included on the district Wiki in order to allow administrators and teachers access to training and information at any time. Report card companion documents were created for both teachers and parents. Teachers shared the companion documents with parents during the fall parent / teacher conferences. Samples of the report cards and the companion documents (in English and Spanish) were posted on the district website for parents to view.	No funding required
Scope of service:	Elementary Schools		Scope of service:	Elementary Schools
<u> X </u> ALL			<u> X </u> ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	
Provide support for site specific and District sponsored enrichment opportunities at all school sites	Funding Source: Allocation to		The District has stopped formally identifying students as Gifted and Talented. This ended when state funding for	Parcel Tax:0000 \$50,000

		sites \$57,500 Parcel Tax Local Revenue	Gifted and talented Education was eliminated. The District still wants to support enrichment opportunities for students. Money was allocated from the District Parcel Tax to provide schools funding to continue Gifted and Talented Education type activities. Schools have discretion over the funding and are using it to offer, Destination Imagination, Lego Robotics, Speech and Debate, Coding and a variety of other programs.		
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)_____		
Provide support for site Response to Intervention and Instruction (RTI2) programs for all students		Funding Source: Intervention, LCFF Supplemental \$708,609 Hire a District Educational Services Coordinator Funding Source: \$134,667, Lottery, State Revenue	Funding was allocated to all sites for intervention. The Kid Talk Process is being used at all sites to identify students in need of interventions. Educational Services Coordinator hired in July 2014.		LCFF Supplemental: 0000 \$701,206 CC:709200 Lottery:1100 \$137,152
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)_____		
Analyze data for students receiving Special Education Services to ensure proportionate and equitable access and achievement for each student		No funding required	California Assessment of Student Progress and Performance results will be disaggregated when available in order to analyze data for students receiving Special Education Services		No funding spent
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)_____		
Develop an expansion plan for early childhood education		No funding required	The District has an interest in expanding opportunities for preschool enrollment. Our preschool director reported on the status of preschool, and challenges and funding required to expand our current program to the Board of Trustees on 4.2.15. For 2015-16 and 2016-17 our District will be supporting the cut in funding our District is receiving from the elimination of First 5 funding so we can maintain current programming. We will continue to work on a plan for expansion in 2015-16.		No funding required
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_X_ALL			_X_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		The District assessment process for all grades continues to need refinement. The Assessment, Literacy Committee, and Report Card Task Force, will combine into one group and a new Task Force will be convened for the purpose of selecting new materials for English Language Arts/English Language Development, and Literacy.			

and/or changes to goals?	<p>96% parents agreed or strongly agreed that students should have opportunities for a broad course of study, which includes enrichment. . When asked, what else can the school do to better support you, students responded with over 1400 suggestions, many of which included ideas for enrichment activities. All sites offer a variety to enrichment opportunities. Next year, the district will audit the offerings at all school sites in order to support more consistent opportunities for students.</p> <p>The District will continue to work on an expansion plan for Preschool. This year, information was presented to the Board of Trustees, but a complete plan was not created. The District will support the loss of funding incurred with the elimination of funding from First 5.</p> <p>This goal is more aligned with Goal 2 and will be addressed in Goal 2 in 2015-16: <i>Improve achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups.</i></p>
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Original GOAL from prior year LCAP:	Goal 3B: English Learners attaining proficiency in English acquisition and academics.		Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>Goal 3B, District Goal 1</u>	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools		
	Applicable Pupil Subgroups:	ELLs, SED, and SPED		
Expected Annual Measurable Outcomes:	Meet or exceed Annual Measureable Achievement Objectives (AMAO) 1 and Annual Measureable Achievement Objectives (AMAO) 2 targets. 62.2% of students increased one-proficiency level on the California English Learner Development Test (CELDT). Annual Measureable Achievement Objectives (AMAO) 2 < 5 yrs. 29% Annual Measureable Achievement Objectives (AMAO) 2 > 5 yrs. 52.9% Obtain baseline data from district benchmarks aligned to Common Core State Standards for ELA, writing and math. Obtain baseline data from California Assessment of Student Progress and Performance		Actual Annual Measurable Outcomes:	Exceeded Annual Measureable Achievement Objectives (AMAO) 1 target of 62.2% by 7.5% Exceeded Annual Measureable Achievement Objectives (AMAO) 2<5 target of 29% by 4.4% Exceeded Annual Measureable Achievement Objectives (AMAO) 2.5 target of 52.9 by 3% Baseline data on benchmarks collected Baseline data was collected and analyzed from the new district benchmarks in English Language Arts (grades 1-8), Math (grades K-5), and Writing (grades TK-8) There was a higher percentage of students scoring proficient and advanced in the lower grade levels than in the upper grades. An achievement gap does exist between our school-wide percentages and those of our English Learners, Low Income students, and Students with Disabilities.

			English Language Arts –% proficient or advanced <ul style="list-style-type: none">• Overall 45• English Learners 10• Low Income 15• Students with Disabilities 20 Math –% proficient or advanced <ul style="list-style-type: none">• Overall 60• English Learners 20• Low Income 20• Students with Disabilities 20 Writing –% proficient or advanced <ul style="list-style-type: none">• Overall 55• English Learners 20• Low Income 20• Students with Disabilities 20 Baseline data on CAASPP will be collected
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide quality English Language Development instruction for all English Language Learners on a daily basis		Professional Development: 715600 \$5,000	Professional Development: 715600 \$5000
Scope of service:	LEA Wide	Scope of service:	LEA Wide
__ ALL		__ ALL	
OR: __X Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __X Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services,		This goal is more in alignment with Goal 2. District benchmark data indicates significant achievement gap for English Language Learners. Teachers need more professional learning and support to assist English Learner	

and expenditures will be made as a result of reviewing past progress and/or changes to goals?

achievement in the content areas. This goal will be addressed in Goal 2 in next year's LCAP.

Original GOAL from prior year LCAP:	3C. Increasing English learner reclassification rates			Related State and/or Local Priorities: 1__ 2_X_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>Goal 3C, District Goal 1</u>		
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools				
	Applicable Pupil Subgroups:	ELLs, SED, and SPED				
Expected Annual Measurable Outcomes:	Meet or exceed Annual Measureable Achievement Objectives (AMAO) 1 and Annual Measureable Achievement Objectives (AMAO) 2 targets. 62.2% of students increased one proficiency level on the California English Language Development Test (CELDT). Annual Measureable Achievement Objectives (AMAO) 2 < 5 yrs. 29% Annual Measureable Achievement Objectives (AMAO)2 > 5 yrs. 52.9%			Actual Annual Measurable Outcomes:	Exceeded Annual Measureable Achievement Objectives (AMAO) 1 target of 62.2% by 7.5%	
	Obtain baseline data from district benchmarks aligned to Common Core State Standards for English Language Arts, writing and math.				Exceeded Annual Measureable Achievement Objectives (AMAO) 2<5 target of 29% by 4.4%	
	Obtain baseline data from California Assessment of Student Progress and Performance (CAASPP)				Exceeded Annual Measureable Achievement Objectives (AMAO) 2.5 target of 52.9 by 3%	
	2% Increase in reclassification rates				Baseline data on benchmarks collected	
					Baseline data was collected and analyzed from the new district benchmarks in English Language Arts (grades 1-8), Math (grades K-5), and Writing (grades TK-8)	
					There was a higher percentage of students scoring proficient and advanced in the lower grade levels than in the upper grades. An achievement gap does exist between our school-wide percentages and those of our English Learners, Low Income students, and Students with Disabilities.	
					English Language Arts –% proficient or advanced	
					• Overall 45	
					• English Learners 10	
					• Low Income 15	
					• Students with Disabilities 20	
					Math –% proficient or advanced	
					• Overall 60	
					• English Learners 20	

			<ul style="list-style-type: none"> • Low Income 20 • Students with Disabilities 20 <p>Writing –% proficient or advanced</p> <ul style="list-style-type: none"> • Overall 55 • English Learners 20 • Low Income 20 • Students with Disabilities 20 <p>Baseline data on the California Assessment of Student Progress and Performance (CAASPP) will be collected and analyzed in Summer 2015 Reclassification rates will be determined by June, 2015.</p>
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implementation of researched based programs and practices to support language acquisition and content learning	Funding Source; LCFF Supplemental: 0000 \$110,000 Coaches \$1,011,934 Google 9010	Implementation of EL Achieve Instructional Units for English Language Development instruction Increased use of structured language routines in classrooms	LCFF Supplemental: 0000 \$110,000 Coaches \$982,175 Google 9010
Scope of service:	LEA Wide	Scope of service:	LEA Wide
__ALL		__ALL	
OR: __X Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __X Low Income pupils __X English Learners __Foster Youth __X 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?		This goal is more in alignment with Goal 2 and needs to be consolidated into Goal 2. Teachers need more support with developing action plans to support students to meet criteria for reclassification. There is a need to work on writing skills for English Language Learners because the data is showing us that meeting the writing criteria for reclassification is the biggest challenge for our English Language Learners.	

Original GOAL from prior year LCAP:	3D. Decreasing the number of students who are classified as Long Term English Learners		Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools		
	Applicable Pupil Subgroups:	ELLs, SED, and SPED		
Expected Annual Measurable Outcomes:	Decrease the number of Long Term English Learners by 2%		Actual Annual Measurable Outcomes:	To be determined by May 30, 2015.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implementation of researched based programs and practices to support language acquisition and content learning to assist English Learners to meet reclassification criteria within 6 years of instruction in the United States	Funding Source: Summer school LCFF Supplemental 0000 \$140,000 ELL Coach Title III \$85,821	Purchased Lexia program for all Long Term English Language Learners in grades 4-8 Implementation of English 3D for middle school Long Term English Language Learners Provided professional development in the use of Lexia and English 3D	Included in software: Suppl:000 \$1003,312 Title III \$56,605	
Scope of service:	LEA Wide	Scope of service:	LEA Wide	
__ALL		__ALL		
OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services,	Lexia usage reports indicated low levels of usage at most school sites. Sites in which Lexia was used as an			

and expenditures will be made as a result of reviewing past progress and/or changes to goals?

intervention, showed an increase in achievement. Will limit purchases of Lexia. Need to provide more professional learning for use of blended learning in the classrooms.

Original GOAL from prior year LCAP:	3E. Access and achievement in a broad course of study		Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools		
	Applicable Pupil Subgroups:	ELLs, SED, and SPED		
Expected Annual Measurable Outcomes:	Audits of School Schedules Baseline results from Teacher Input Baseline results from Parent Survey Baseline results from Student Survey		Actual Annual Measurable Outcomes:	School schedules reviewed. All schools offer a variety of learning opportunities for students including Art, Music, PE, and electives. Elementary teachers indicated that they would like to see an increase in art/music offerings According to the parent survey, 96% of parents surveyed agreed or strongly agreed that access to a broad course of study is important. It is apparent from the 1453 student suggestions for courses and enrichment opportunities that a broad course of study is highly valued. More work will be done in 2015-16 to expand offerings.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Continue to offer supplemental music, art, and P.E. programs to all students in grades K-5	Funding Source: Total \$662,371, \$347,885 Parcel Tax, \$ 314,486 MVEF Local Revenue,	The District maintained current levels of art, music and P.E. in grades K-5. Art K-2: 9 1 hour lessons per year by staff from the Community School of Music and Art (CSMA) 3-4: 16 one hour lessons by staff from CSMA	Parcel Tax:0000 \$336,564 MVEF:9010 \$336, 628	

			5: 33 weeks for students who choose art instead of instrumental music Music: K-2: 16 thirty-minutes lessons by staff from CSMA 3-4: 16 one-hour lessons by staff of CSMA (4 th grade learners to play the recorder) 5: 33 weeks of instrumental music for students who choose to play an instrument instead of take art by staff from CSMA. P.E 1-3: One period of PE per week provided by the YMCA or Playworks 4-5: 2 periods of PE per week provided by Rhythm and Moves		
Scope of service:	Elementary Schools		Scope of service:	Elementary Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Work with sites to develop and expand enrichment opportunities for students in grades K-5		Funding Source: \$57,500 Parcel Tax Local Revenue	Audited the amount of music and art each site was providing. Parent survey results showed that 19.4% of parents agreed that access to art and music were important and 69.7% of parents strongly agreed that access to art and music were important. According to the District LCAP Student Survey, over 100 students in grades 4-8 expressed that they would like additional art and music opportunities. The District will increase the amount of art and music for students in 2015-16 based on input from teachers, parents, and students.		Parcel Tax local revenue \$50,000
Scope of service:	Elementary Schools		Scope of service:	Elementary Schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Develop master schedules at middle schools and provide appropriate staffing to support the new Common Core math pathways to 8 th grade Common Core math, Algebra 1, and Geometry		Funding Source: \$254,907 LCFF Supplemental, State Revenue	The District implemented new middle school math pathways to support the changes with the Common Core State Standards. Students have the opportunity to leave 8 th grade completing, 8 th grade common core math, Algebra 1, or Geometry. In order to support the transition, the District allocated funding to the middle schools to hire additional Math teachers so that two periods of math could be offered for all students. The extra period would support filling the gaps left with the change in standards, as well as the need to cover 4 years of math in 3 years for students in the Algebra I Pathway and 5 years of math in 3 years for students in Geometry pathway. This year all students at Graham Middle School had two periods of math and 80% of students at Crittenden Middle School had two periods of math. According to the parent survey, 94% of parents agreed or strongly agreed that the additional period of math was important to support students.		Shoreline:9010 \$281,158 Shoreline
Scope of service:	Graham and Crittenden		Scope of service:	Graham and Crittenden	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Expand Spanish content area classes to grade eight to allow students from Dual Immersion to continue to attain proficiency in Spanish		Funding Source: Included in Regular Education, LCFF Base Grant, State Funding	Graham Middle School provided Social Studies classes in Spanish in 6 th and 8 th grade for students coming from the District Dual Immersion Program or with identified fluency is Spanish. The original plan was to expand to all grades, but the District could not find a qualified teacher.		No additional Funding required
Scope of	Graham		Scope of	Graham	

service:			service:		
__ALL			__ALL		
OR: __X Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Continue to partner with the Science by Nature Collaborative and Living Classroom to provide additional environmental education opportunities for students		Funding Source: \$28,200 Living Classroom, Local Revenue, \$14,500 MVEF Local Revenue	The District partners with the Science by Nature Collaborative and Living Classroom to offer students programming in environmental science. The Science By Nature Collaborative in partnership with the District provided each 4 th grade class with two in class programs and 1 field trip and each 5 th grade class with 1 in class program and 2 field trips, and 6 th grade students have a one day field trip to by the any of the following providers: Environmental Volunteers, Hidden Villa, Youth Science Institute, Marine Science Institute, the Santa Clara County Audubon Society, and Walden West. In addition all 5 th graders have the opportunity to attend science camp at Walden West This year there was a pilot for 8 th graders attending Yosemite with the Nature Bridge outdoor school. The plan is to expand to offer this to all students. Living Classroom offers hands - on, garden-based programming to all K-3 classrooms. This year it is anticipated that 463 lessons will be delivered.		MVEF:9010 \$31,000 MVEF: 9010 14,500
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__XALL			__XALL		
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		The District will increase the amount of art, music, and PE for students in grades K-5 in 2015-16 based on input from teachers, parents, and students.			

result of reviewing past progress and/or changes to goals?	The District will continue to offer environmental education opportunities and look to expand options for students in 7 th grade
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Original GOAL from prior year LCAP:	3F. Acquisition of 21 st century learning skills			Related State and/or Local Priorities: 1__ 2_X_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools			
	Applicable Pupil Subgroups:	ELLs, SED, and SPED			
Expected Annual Measurable Outcomes:	Walkthroughs conducted Increase in number of students participating in Project Based Learning experienced Increase in number of teachers trained in Project Based Learning Develop system for collecting data on student use of technology		Actual Annual Measurable Outcomes:	Some walkthroughs were conducted by members of the Leadership Team Students at Stevenson and Crittenden schools continued to participate in Project Based Learning as well as students at Monta Loma and Landels as of 2014-15. An additional 37 staff members were trained in Project Based Learning in 2014-15 Crittenden had an additional 6 teachers trained. Monta Loma trained 21 teachers, 1 coach, and 1 administrator. Landels trained 6 teachers, 1 coach, and 1 administrator. Training for Monta Loma and Landels was done through the Buck Institute. Crittenden's training was provided by its own cohort of teachers Data on student use of technology is currently being reviewed.	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures

Increase the use of blended learning in all classrooms through professional development and coaching on implementation including management of devices and effective strategies.		LCFF Supplemental 0000 \$110,000 Google 9010 \$1,011,934	Lexia, ST Math, iReady, Google Classroom, GoogleDocs have been used in various classrooms throughout the year. Summer School 2015 to focus on a Blended Learning model. Professional Development related to Blended Learning will be provided to all teachers participating in Summer School.		Supplemental: 0000 \$100,322 LCFF Supplemental 0000 \$77,963
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Support implementation of Project Based Learning		Funding Source: \$50,000 Google Grant Carryover, Local Revenue	Crittenden expanded PBL Monta Loma teachers and the 4 th and 5 th grade teachers at Landels were trained in Project Based Learning by the Buck Institute Stevenson continues to focus on PBL.		Shoreline: 9010 \$12,450
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Explore additional resources and materials to support personalized learning		Funding Source: \$100,000 Lottery Instructional Materials, Other State Revenue	Lexia piloted for Long Term English Language Learners and implemented school wide at Theuerkauf Imagine Learning piloted for Newcomers and Special Education Rosetta Stone expanded for Newcomers iReady being piloted at Landels		Supplemental: 0000 100,322
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Develop or adopt a 21st Century Learning Framework and provide professional development to teachers to begin implementation		Funding Source: Shoreline 9010 \$50,000	Not yet completed and no funding expended. The district realized that the 21 st Century goal needed to be separated. There is a need to focus on 21 st Century skills. The district will focus on this for the upcoming year.		No funding for 2014-15
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Goal 3 will be revised in the 2015-16 LCAP to reflect a more focused effort on 21 st Century Skills. Academic skills in the area of English Language Development will be moved to Goal 2. The LCAP input from the district indicated a need for a technology teacher on special assignment (TOSA) in an effort to support teachers in implementing new technology skills in their classrooms. The District will hire a Technology TOSA in 2015-16 as a pilot.			

Original GOAL from prior year LCAP:	4A: Developing and implementing a comprehensive Response to Intervention and Instruction plan		Related State and/or Local Priorities: 1__ 2__ <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	Refine existing RTI2 plan Develop comprehensive plan 5% decrease in suspension rate 15% decrease in suspension of Hispanic/Latino students Set up process and collect data on referrals to office, SST,		Actual Annual Measurable Outcomes:	Sites have continued to use existing RTI2 plans. The plans will be expanded next year with a focus on English Language Learners and academically advanced students. The baseline data collected is a 2.3% suspension rate. There was a 2% increase of suspensions for Hispanic/Latino

	and Special Education Analyze data and set targets for 15-16 Maintain 0% expulsion rate		students. The process for collecting and storing data on referrals to the office, SSTs and Special Education was reviewed with the Leadership Team. Data will be analyzed at the end of the year. Expulsion rate remains 0%
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand, refine, and implement a comprehensive Response to Intervention and Instruction plan		CCSS 7405 \$204,000	
All sites have continued to use KidTalk and student interventions. Information was collected on the process, procedures, and intervention plans at all sites. All sites are using the KidTalk process and have interventions for students. Many sites felt that the interventions could be improved. The information collected from site administrators will be used to refine the process and plan next steps.		No additional expenditures. Part of base salaries	
Scope of service:	LEA Wide	Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The District will continue with this goal and actions next year. In 2015-16, the RTI plan will be expanded.	
Original GOAL	4B: Developing and implementing district and school safety plans and positive climate plans		Related State and/or Local Priorities: 1__ 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__

from prior year LCAP:		COE only: 9__ 10__ Local : Specify <u>Goal 3B, District Goal 1</u>																											
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools																											
	Applicable Pupil Subgroups:	ELLs, SED, and SPED																											
Expected Annual Measurable Outcomes:	Improvement on Healthy Kids survey Baseline data of Parent survey Increase attendance rate Decrease discipline referrals Maintain 0% expulsion rate		Actual Annual Measurable Outcomes: <table><tr><td>School</td><td>% ADA</td></tr><tr><td>Bubb</td><td>96.83</td></tr><tr><td>Castro TP</td><td>96.58</td></tr><tr><td>Castro DI</td><td>95.99</td></tr><tr><td>Huff</td><td>97.08</td></tr><tr><td>Monta Loma</td><td>96.07</td></tr><tr><td>Landels</td><td>96.16</td></tr><tr><td>Stevenson</td><td>96.90</td></tr><tr><td>Theuerkauf</td><td>95.81</td></tr><tr><td>Home/Hospital</td><td>100</td></tr><tr><td>ISP</td><td>100</td></tr><tr><td>Crittenden</td><td>96.46</td></tr><tr><td>Graham</td><td>97.02</td></tr></table> Conclusive discipline referral data could not be collected due to inconsistent documentation and entry practices. Suspension rate is 2.3% Expulsion rate remains 0%	School	% ADA	Bubb	96.83	Castro TP	96.58	Castro DI	95.99	Huff	97.08	Monta Loma	96.07	Landels	96.16	Stevenson	96.90	Theuerkauf	95.81	Home/Hospital	100	ISP	100	Crittenden	96.46	Graham	97.02
	School	% ADA																											
Bubb	96.83																												
Castro TP	96.58																												
Castro DI	95.99																												
Huff	97.08																												
Monta Loma	96.07																												
Landels	96.16																												
Stevenson	96.90																												
Theuerkauf	95.81																												
Home/Hospital	100																												
ISP	100																												
Crittenden	96.46																												
Graham	97.02																												
LCAP Year: 2014-15																													
Planned Actions/Services		Actual Actions/Services																											

		Budgeted Expenditures			Estimated Actual Annual Expenditures
Revise site safety plans to reflect current protocols and develop positive climate plans to maximize student engagement and connectedness		Funding Source: \$5,000 Administrative Services, Base Grant, State Revenue	All site safety plans were revised in March 2015. 7 of 9 school site plans included specific goals for school climate. 4 of 9 site plans included work with Project Cornerstone.		No expenditures required. Part of regular salaries
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
Refine processes for District School Attendance Review Board (SARB)		Funding Source: \$5,000 Administrative Services, Base Grant, State Revenue	The district SART process was updated. Administrators were trained on the updated School Attendance Review Team (SART) process on September 16, 2015.		No expenditures required part of regular salaries
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> 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?		In 2014-15, 7 of 9 school site plans included specific goals for school climate. In the upcoming year, all schools will include a climate goal and actions in their site plans. In 2014-15, 4 of 9 site plans included work with Project Cornerstone. In the upcoming year, the district will fund Project Cornerstone at all sites. In 2015-16, training on discipline referral documentation and entry practices will be conducted and standardized.			

Original GOAL from prior year LCAP:	5A: Providing parent education		Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>Goal 3B, District Goal 1</u>	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Increase of parent attendance at district events Increase of parent attendance at site events Increase of achievement data for students of participating parents		Actual Annual Measurable Outcomes:	Parent attendance was collected at all district wide meetings. School Community Engagement Facilitators are in the process of gathering data on site meetings and attendance. All data reports will be available in June. California Assessment of Student Progress and Performance (CAASPP) results will be compared to participation data when results are available.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Continue joint efforts with Foothill Family Engagement (FEI) and Mountain View/Los Altos Adult Education to provide various parent education modules and sessions and expand efforts based on collected data and needs	Funding Source: \$15,000, Title III, Federal Revenue	Two 8 week sessions (Parents as Leaders) were provided 15 attendees per session	Title III: 1,075	
Scope of service:	LEA Wide	Scope of service:	LEA Wide	
__ALL		__ALL		
OR: __X Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __X Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Expand partnership with Hispanic Foundation of Silicon Valley to support the implementation of Parent Institute Quality Education trainings, which provides workshops to	Funding Source: \$30,000 LCFF Base Grant,	Castro had 40 graduates in the year 1 Parent Institute for Quality Education group. Graham had 75 year 1 graduates and 26 year 2 graduates	LCFF Supplemental: 0000	

foster a positive educational environment for children both at home and at school.		State Revenue	from the Parent Institute for Quality Education program.		\$7,250.
Scope of service:	Graham and Castro		Scope of service:	Graham and Castro	
__ALL			__ALL		
OR: __X Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Continue joint efforts with Parent Engagement Institute (PEI) to provide various parent education modules and sessions and expand efforts based on collected data and needs.		Funding Source: \$54,000 Santa Clara County Mental Health Grant, Local Revenue	Conducted parent sessions in Strengthening Families and Positive Parenting Partners (Triple P). Parent interest in this program was not as strong as anticipated so not all funds were expended.		Google: 9010 \$28,301.89
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: X Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide a parent education workshops in relation to the implementation of Common Core State Standards		Funding Source: Professional Development 204,000 CCSS	The following Parent Education Workshops were provided at the MVWSD District Office. Sept. 30, 2014 – A Parent’s Guide to 21 st Century Learning (overview of CCSS) November 1, 2014 – Technology and Assessment in Common Core January 14, 2015 – Common Core Mathematics April 29, 2015 – Parent Math All workshops were provided in English and Spanish. All materials were posted on the district website and shared with each site principal to be used at site-specific meetings. All workshops were presented again at various school sites. Information regarding new standards was provided to all parents during the fall Parent / Teacher conferences and		Provided by District Staff, no additional funding required

			has been posted to the district website.		
			Two 8 week sessions for Long-Term English Learner parents – Achievement for Language Learners Program		
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The district will continue with the above actions and services but will combine goals 5a, 5b, and 5c into one goal. “Increase engagement, involvement, and satisfaction of staff, parents, and community members in order to achieve successful outcomes for all students.” Based on Parent Survey feedback, District sponsored trainings will be held at school sites instead of the District office.			

Original GOAL from prior year LCAP:	5B: Fostering staff and parent collaboration and leadership			Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify __	
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools			
	Applicable Pupil Subgroups:	ALL			
Expected Annual Measurable Outcomes:	Increase in parent participation in advisory groups and committees and surveys		Actual Annual Measurable Outcomes:	Increased parent participation in advisory groups 133 parents participated in the 2014-15 MVWSD LCAP Survey (90 English/43 Spanish)	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		

		Budgeted Expenditures			Estimated Actual Annual Expenditures
Work collaboratively with staff, parents, and community to gather input, and provide leadership training to increase participation in District and school site leadership opportunities.		Funding Source: Tier III carryover \$20,000, Parent and Community Engagement LCFF Supplemental 0000 \$437,997	Parents as Leaders trainings were provided. LCAP Input sessions were held with District Advisory Committee, District English Learner Advisory Committee, and site English Language Advisory Committee, Parent Teacher Association, and School Site Council members 68% of parent respondents to the survey indicated that they are involved in site committees and leadership roles.		LCFF Supplemental 0000 \$453,660
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Work collaboratively with the special education Learning Challenges Committee to increase participation in District and school site leadership opportunities.		No additional funding required	Worked with Learning Challenges Committee and identified members to represent the needs of Students with Disabilities on both the District Facilities Committee and District Boundaries Committee.		No additional funding required
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>		
Hire a School and Community Engagement Facilitator		Funding Source: \$ 507,137 LCFF Supplemental, State Revenue	Hired 7 Community Engagement Facilitators to support LCAP implementation, including facilitation of student and parent engagement, coordination with community partners, coordination of Response to Intervention and Instruction efforts.		LCFF Supplemental:00 00 \$437,997

Scope of service: LEA Wide		Scope of service: LEA Wide	
<u> </u> ALL		<u> </u> ALL	
OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will continue with the above actions and services but will combine goals 5a, 5b, and 5c into one goal. "Increase engagement, involvement, and satisfaction of staff, parents, and community members in order to achieve successful outcomes for all students."		

Original GOAL from prior year LCAP:	5C: Developing a comprehensive, two-way, communication plan for the District		Related State and/or Local Priorities: 1__ 2__X__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify __
Goal Applies to:	Schools:	Bubb, Castro, Huff, Landels, Monta Loma, Stevenson and Theuerkauf Elementary Schools, Crittenden and Graham Middle Schools	
	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	Increase in parent satisfaction regarding communication	Actual Annual Measurable Outcomes:	Collected baseline data of parent satisfaction regarding communication. According to survey results, 90% of parents agreed or strongly agreed that communication from the school is clear and consistent. 74% of parents agreed or strongly agreed that communication from the district is clear and consistent. 91% of parents agreed or strongly agreed that it is easy to communicate with their child's teacher. 95% of parents agreed or strongly agreed that it is easy to communicate with the school. 62% of parents agreed or strongly agreed that it is easy to communicate with the school district.

LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Develop a two-way communication plan that ensures all stakeholders, including staff, students and parents, have a voice in the District’s vision, priorities, and strategies and includes a system of regular communication.		Funding Source: Tier III Carryover \$10,000	The District changed the LCAP input process to include many more meetings at the sites. The District also included an online and paper survey to gain additional input. Increased communication between district and sites Increased communication via newsletters to parents Include survey results. The District did not fully utilize the services of a consultant this year so not as much money was spent.		Reserves Tier III: 3,000 CC:0184000
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<input type="checkbox"/> XALL			<input type="checkbox"/> XALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Research and develop a data dashboard that organizes District data to show progress toward achieving district goals		Funding Source: Tier III Carryover \$10,000	This goal is in progress. The district is working with the Board of Trustees to determine the data and format for the dashboard. Conversations will continue when California Assessment of Student Progress and Performance (CAASPP) data is received.		No funding required
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<input type="checkbox"/> XALL			<input type="checkbox"/> XALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

Develop an Executive Summary of the District LCAP to support the community in understanding District Goals, Actions, and Expenditures		Base Grant: 0000 CC:071000 \$10,000	Executive Summary of the LCAP is in progress. Presentations of the LCAP goals and budget were provided to parents at District Advisory Council, District English Learner Advisory Committee, and site English Learner Advisory Committee, Parent Teacher Associations, and School Site Council meetings.		No funding required part of regular salaries
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The district will continue with the above actions and services but will combine goals 5a, 5b, and 5c into one goal. "Increase engagement, involvement, and satisfaction of staff, parents, and community members in order to achieve successful outcomes for all students."			

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

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

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

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a district-wide, school-wide, countywide, or charter-wide manner as specified in 5 CCR 15496.

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>\$2,810,326</u>
<p>The district used both LCFF Supplemental funds and local revenue to improve outcomes for all students with a focus on low income, English Learners, and Foster Youth. The District believes that the greatest impact comes from improved instruction through coaching, additional courses in math, and greater parent and student engagement.</p> <p>The District has allocated \$434,025 in supplemental funding to continue to have one math coach and additional middle school math teachers to provide differentiated instruction based on the students current proficiency. Based on standardized tests, the District's statistically significant subgroups had high percentages of students below proficient on the math assessments especially in middle school. To support students in being able to have instructional pathways that provide quality instruction, extra support, and more time we are offering these additional resources. Our goal is to have all students leave the eighth grade proficient in their ending course, Common Core 8, Algebra I or Geometry. We will measure the success based on the SBAC assessments for 2014-15 as well as the number of students in our accelerated math tracks.</p> <p>The district expects to spend \$584,928 to continue supporting School and Community Engagement Facilitators. These positions are allocated to those sites that exceed 40% concentration of targeted students. Those schools below 40%, share an engagement facilitator with FTE allocations based on the percentage of targeted students. Sharing these positions allows us to meet the needs of parents and students at all sites but allocate the supplemental funds to the most needy sites. These positions are responsible for ensuring that families and students designated as low-income, ELL, and Foster Youth have access to and are provided with the appropriate resources to improve student learning and achievement. The decision to hire School and Community Engagement Facilitators comes from parent and teacher surveys asking for additional parent education, student advocacy and communication. The facilitators are collecting base line data for 2014-15 including attendance and achievement scores for target students and participation by parents at school and district events or in leadership roles in site or District groups. Based on this data, facilitators will collaborate to develop additional parent</p>	

education and access to community resources to increase achievement.

Further \$1,411,952 of supplemental funding was allocated to sites, based on each school's percentage of target students, for school site level intervention to support students who needed further instructional opportunities to be academically successful.

The remaining \$379,421 of supplemental funds have been allocated district-wide to continue to support summer school opportunities, after school programs from Kinder through rising eighth graders, and additional educational software. For struggling students, additional differentiated instruction through the summer and after school homework support, has shown to improve the students success in testing, attendance and school environment. We are using the 2014-15 baseline data to set our benchmark and to identify students needing additional support and to inform needed changes in 2015-16.

- 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.

8.23	%
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The District has identified that its unduplicated student count in 47.2% generating \$2,810,326 in supplemental grant funding. Based on this amount the District calculated its MPP to be 8.23%. The MPP at 8.23% of base funding is fully met through the LCAP. The District spends over 10% of its general fund revenue on the LCAP goals and specifically targets low income, foster youth and English language learners with supplemental programs outlined in the plan. Key budgeted items identified in these goals and utilizing the supplemental funds are highlighted below:

1. Continue Community Engagement Facilitators: \$584,928
2. Continue Intervention and expand resources per target student by \$231 per student. Total Expense \$1,411,952
3. Continue Summer Programs available for all students K-8: \$160,378
4. Continue Middle School Math Pathways: \$434,025
5. Software and Training \$99,043
6. Expand afterschool programming to support low income and English language learners \$120,000

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).