§ 15497. Moreland Local Control and Accountability Plan, FINAL

<u>**Introduction:**</u>

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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.

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. 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 should comply with instructions and 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. 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 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:

Parent involvement*: efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
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 representative parents of pupils identified in Education Code section 42238.01?
6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
Moreland School District followed a four-step process to engage with stakeholders in development of our LCAP: **Step 1: Inform** During this step in the process, we hosted informational sessions on LCFF/LCAP in various venues across the district. The goal of these sessions was to ensure that our community, staff, students, and local bargaining unit representatives were informed about the new law and its impact on our school district. All stakeholders were invited to attend these meetings including parents, students, school faculty and staff and union representatives. These engagements included five site-based meetings hosted by district leadership and two presentations to union	**Step 1: Inform** Having an informed community is essential to ensuring that they are able to provide relevant feedback on how the district should develop its LCAP.

representatives.

In addition to hosting the informational sessions, the PowerPoint presentation used during the meetings was posted on our website. We also shared portions of the information contained within this PowerPoint in all subsequent meetings to ensure that meeting attendees had a baseline level of information.

Step 2: Listen We initiated this process by convening a district LCFF Taskforce, comprised of teachers, staff, the presidents of our local bargaining units, principals and district administration. The Taskforce provided feedback on the community engagement process that we planned to use to gather feedback on LCFF. Following the taskforce meeting, we hosted a series of community meetings to collect feedback on strategies to address the eight priority areas. We hosted a total of 10 meetings at our school sites. We also met with student leadership groups, School Site Councils, and with our District English Learner Advisory Committee (DELAC). During the meetings, we broke into small groups and participants were asked to respond to a series of questions related to the state's eight priority areas and the district's ideas about how to address them. Participants were asked to give feedback on the district ideas as well as to suggest new ideas for the district to consider. Careful notes were taken during these meetings to capture both the feedback on the eight priority areas, as well as on the suggested strategies to improve conditions in our school district. At the end of the meeting, we asked participants to rank both the eight priority areas and their suggested strategies. Those strategies formed the basis of the actions we used for this LCAP.	**Step 2: Listen** These sessions provided the district with some clear areas of identified need and suggested strategies to address that need. We used the information gained during the listening phase to inform our goal-setting and strategy development for the LCAP. These sessions served an additional function of providing a venue for community voice and signaled the new way that our district will be working with the community to develop our LCAPs.

Step 3: Draft	**Step 3: Draft**
During this phase, we developed draft goals and strategies with our LCFF Taskforce. The role of the taskforce was to develop SMART goals to correspond with the district's strategic plan and the feedback gathered from the community. Our district strategic plan has five areas: 1. Close the achievement gap while raising the achievement of all students 2. Ensure effective communication 3. Attract, support, and retain effective staff 4. Prepare students to become responsible citizens 5. Ensure fiscal stability Small teams of 4-6 people developed up to four SMART goals to correspond with each strategic plan goal listed above. Each group reviewed data related to the eight state priority areas and identified which data sources were relevant and most significant to focus on for their strategic plan area. The data reviewed in this meeting included: • Student proficiency rates in ELA and math • Teacher satisfaction rates • District communication methods • Student college readiness • English Learner proficiency rates • Student achievement data on standardized tests • CELDT scores • School Accountability Report Cards • Results from the annual Perception Survey • California Healthy Kids Survey data • Goals for student achievement as outlined in the district strategic plan, *Excellence for All* After identifying needs, groups selected from the strategies (identified during the Listening Phase described above) to use as suggested actions to realize each goal. If the strategies provided did not correspond with the goal that the groups developed, they offered alternate actions for the district to employ. District leaders then shared the draft goals and metrics in five community engagement meetings in order to gather further feedback on community priorities and needs. Following the community engagements, district leadership reviewed the goals and strategies and aligned them with current district priorities and identified which goals and strategies to include in the LCAP.	The information developed during this phase led directly to the goals, progress indicators and actions that appear in this LCAP. Data sources and metrics that appear in the LCAP were those that most directly related to the goals and actions identified through the task force and with the district priorities.

Step 4: Refine	Step 4: Refine
The district convened the LCFF Taskforce for a final meeting to review the draft LCAP and to gather feedback. Following that review, the district integrated select comments and suggestions into the draft LCAP that was shared with the broader community. The district then shared the draft LCAP with the district's Parent Advisory Committee and English Learner Parent Advisory Committee representatives and the superintendent posted his comments on the website. Finally, the district shared the draft LCAP during the first Board meeting in June. District staff took careful notes of the comments collected and adjusted the LCAP to align with that feedback. The final LCAP and district budget were adopted in a regular board meeting on June 26th, 2014.	This final stage of our community engagement served to refine an LCAP that was heavily influenced by community feedback throughout the process.

Section 2: Goals and Progress Indicators

*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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. 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. The goals must reflect outcomes for all pupils and include 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. 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 (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.

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 "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
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) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroup(s) (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Identified Need: Instruction for all students aligned with the Common Core State Standards **Measured by:** District identified multiple measures, teacher survey and district level summary of instructional program and improvements	All students will receive challenging, rigorous, and appropriate instruction to achieve academic success.	All	All	(No Annual Update Defined)	Student academic achievement will be improved when students receive instruction that is aligned to the Common Core State Standards (CCSS). This goal will be demonstrated by analysis of the alignment between the current instructional program and the CCSS and a	Student academic achievement will continue to be improved by having teachers who are well-trained in CCSS and who express confidence in their ability to teach CCSS. This will be measured by a teacher survey on the transition to CCSS where 80% of teachers	Student academic achievement will be improved as teachers continue to develop their ability to teach the CCSS. This will be measured by a teacher survey on the transition to CCSS where 90% of teachers express that they feel prepared to	Implementation of Common Core State Standards, Pupil Achievement, Other Pupil Outcomes, Pupil Engagement

					related plan for adjusting instruction towards the CCSS, including identification of an online system for benchmark and formative assessments. The district will also maintain 100% Williams compliance report for student access to textbooks.	express that they feel prepared to teach the CCSS. This goal will also be demonstrated by new benchmarks, new formative assessments and a District-level summary of the instructional program and interventions at each site that are aligned to CCSS. The district will also maintain 100% Williams compliance report for student access to textbooks.	teach the CCSS. This goal will also be demonstrated by student performance on benchmarks and formative assessments showing improvement in target areas. The district will also maintain 100% Williams compliance report for student access to textbooks.	
Identified Need: District-wide intervention strategies and programs for math and ELA. **Measured by:** Evidence of district intervention strategies for Math and ELA	Continuously develop and implement district-wide intervention strategies and programs for math and ELA.	Low Income, English Learners, Foster Youth, Hispanic or Latino, Students with Disabilities	All	(No Annual Update Defined)	Student academic achievement will be improved when all sites have access to interventions for students performing below grade level. This will be demonstrated by a list of	Student academic achievement will be improved when all sites have access to interventions for students performing below grade level. This will be demonstrated by a decrease	Student academic achievement will be improved when all sites have access to interventions for students performing below grade level. This will be demonstrated by a list of	Parental Involvement, School Climate, Pupil Achievement, Pupil Engagement

					common interventions to use across the district that are aligned with the new instructional program, evidence that the district's core intervention program has been implemented at each site, and by decreasing the percentage of students below grade level standards by 10%. It will also be measured by an assessment showing that student achievement levels are maintained between June and September after participating in the summer intervention program.	in the percentage of students below grade level by 10%. It will also be measured by an assessment showing that student achievement levels are maintained between June and September after participating in the summer intervention program.	model sites and exemplary practices for promoting academic achievement.	
Identified Need: Targeted support for all students,	Document and monitor support for subgroups	Low Income, English Learners, Foster Youth,	All	(No Annual Update Defined)	Student academic achievement will be	Student academic achievement will be	Student academic achievement will be	Pupil Achievement, Other Pupil Outcomes,

especially those that are performing below grade level. Focused support to transition English Learners classified as Intermediate to Early Advanced level. **Measured by:** EL Reclassification Rate, CELDT scores, district study on student achievement, student performance on benchmarks and formative assessments		Hispanic or Latino, Students with Disabilities			improved when the district has a clear understanding of the areas of needed support to address the achievement gap. This will be demonstrated by an analysis of student achievement over the previous five years and a report highlighting areas of strength and needed improvement for student achievement, schools or strategies that are bright spots, and a plan to address student achievement based on the analysis. The district will also continue to measure CELDT data and English Learner reclassification rates. By the end of the year,	improved when the district has a clear understanding of the areas of needed support and program development to address the achievement gap. This will be evidenced by targeted approaches for subgroups that have been built into district plans and evidence that a baseline of student achievement and aligned metrics have been established for future monitoring while the district continues to monitor CELDT data, EL reclassification rates and student performance on benchmarks and formative assessments. By the end of the year, there	improved when the district has a clear understanding of the areas of needed support and program development to address the achievement gap. This will be demonstrated by a 10% decrease in the number of students that are below grade level and continued monitoring of CELDT data, benchmarks and formative assessments. By the end of the year, there will be a 5% increase in the number of ELs classified as Intermediate transition to Early-Advanced.	Parental Involvement, Pupil Engagement, School Climate

					there will be a 5% increase in the number of ELs classified as Intermediate transition to Early-Advanced.	will be a 5% increase in the number of ELs classified as Intermediate transition to Early-Advanced.		
Identified Need: Effective communication with district staff, students, parents and community members. **Measured by:** Staff survey, district communication plan, Student suspension and referral rate	Continue to provide effective communication with staff, students, parents, and the community	All	All	(No Annual Update Defined)	Students will experience improved support when the district communicates regularly and clearly to staff, students, and community. This will be demonstrated by analysis of staff feedback and adjustments to the forms of communication used with staff and parents via the district communication plan. The increased communication between school and home will result in decreased suspensions by 5% district-wide and maintained percentage of	Students will experience improved support when the district communicates regularly and clearly to staff, students, and community. This will be demonstrated through updates to the district communication plan as needed, based on feedback received. The increased communication between school and home will result in decreased suspensions by 5% district-wide and maintained percentage of expulsions and referrals for SARB below 1%	Students will experience improved support when the district communicates regularly and clearly to staff, students, and community. This will be accomplished by maintaining and updating communication on plan and protocols. The increased communication between school and home will result in decreased suspensions by 5% district-wide and maintained percentage of expulsions and referrals for SARB below 1% district-wide.	Pupil Achievement, Parental Involvement, School Climate

					expulsions and referrals for SARB below 1% district-wide.	district-wide. Students will also experience improved wrap-around support when teachers and staff are able to connect students with support services in their community. This will be demonstrated development of a list of community-based support services.		
Identified Need: Improved communication between schools and student's homes. **Measured by:** Common Core, Parent engagement events, attendance rates	Maintain a clearly articulated communication plan, including the district safety plan, LCAP updates and information on the transition to Common Core.	All	All	(No Annual Update Defined)	Students will experience improved coordination between school and home when parents are supported to connect with schools. This will be demonstrated by community liaisons being placed at each site with 15% or more families speaking another language that is the same (i.e.	Students will experience greater support from parents when they are aware of school-based activities. This will be demonstrated by site-based parent phone trees and evidence of parent communication in required languages. This district will also maintain an attendance rate of 97% or	Students will experience greater support from parents when they are aware of school-based activities. This will be evidenced by ongoing maintenance of, and adjustments made to, the district communication plan. This district will also maintain an attendance rate of 97% or	Parental Involvement, School Climate, Pupil Achievement

					15% Spanish), and by translation services being provided for all relevant languages. This district will also maintain an attendance rate of 97% or greater and maintain a chronic absence rate below .5% district-wide.	greater and maintain a chronic absence rate below .5% district-wide.	greater and maintain a chronic absence rate below .5% district-wide.	
Identified Need: Improved use of technology to support student learning. **Measured by:** Survey, ratio of students to computers, ratio of staff to computers, teacher PD	Ensure the availability and accessibility of technology to allow staff and students to remain competitive.	All	All	(No Annual Update Defined)	Students will experience improved support when the district database is updated and staff are trained on its use. This will be demonstrated by a list of updates made to the student and staff database. Students will experience increased access to technology when teachers are provided targeted support to	Students will benefit from instruction that incorporates technology. This will be demonstrated through increased evidence that teachers are in the transformation phase of technology use and by evidence of targeted support provided to teachers in technology. Three staff meetings at each site will be	Students will be prepared for 21st century learning when they are able to use computers and other technology as a part of the school day. This will be demonstrated by at least a 3:1 ratio of students to computers at school sites, 1:1 access to computers for all district staff, and after school computer classes for students and	Basic Services, Course Access, Parental Involvement, School Climate

					increase the use of technology. This will be demonstrated by an 80% response rate to a survey assessing staff needs. The survey will drive teacher professional development for technology integration.	dedicated to technology integration.	parents.	
Identified Need: Staff recognition and support **Measured by:** Staff satisfaction on the annual climate survey, communication strategies for staff, attendance in district PD, enrollment policy, rate of teacher assignment	Foster a culture of valued staff	All	All	(No Annual Update Defined)	Student academic experiences will be improved when teachers and staff are recognized for their contributions and service. This will be demonstrated by use of a diverse set of communication strategies inclusive of all staff and by maintaining a 90% overall staff satisfaction rate on the annual climate survey. The district will	Students benefit from more consistent support and enhanced school climate when all of the district staff have access to district and school trainings as well as other district information. This will be measured by increased attendance of classified staff at meetings and training sessions due to increase of resources and compensation	Students benefit from more consistent support and enhanced school climate when all of the district staff have access to district and school trainings as well as other district information. This will be measured by a survey of classified staff (with an 80% response rate) demonstrating increased access to meetings and trainings.	Basic Services, School Climate

					also maintain a rate of 100% appropriate teacher assignment and credentialing.	for the staff's time. The district will also maintain a rate of 100% appropriate teacher assignment and credentialing.	Student learning experiences will be improved when staff morale is high. This will be demonstrated by an enrollment policy for children of district staff. The district will also maintain a rate of 100% appropriate teacher assignment and credentialing.	
Identified Need: Clear and coherent professional development system for teachers and staff **Measured by:** CELDT data, EL reclassification rate, staff professional development scope and sequence, staff survey	Implement meaningful, relevant professional development	All	All	(No Annual Update Defined)	Students will experience improved academic experiences when all school staff have been provided relevant and supportive professional development. This will be evidenced by 80% of staff expressing satisfaction on the quality of professional development, staff attendance at	Students will experience improved academic experiences when the staff and teachers that work with them participate in annual professional development that builds on prior knowledge and relevant work experiences. This will be demonstrated by a multi-year professional	Student academic achievement will be improved when professional development (PD) of staff reflects the needs of students. This will be demonstrated by changes in the PD scope and sequence informed by student achievement results. It will also be demonstrated	Implementation of Common Core State Standards, Course Access, Pupil Achievement, School Climate

					PD sessions and evidence of district communication to all staff of PD opportunities.	development schedule.	by 90% positive staff feedback on their PD and evidence of an array of PD opportunities provided to staff.	
Identified Need: School climate that is conducive to learning **Measured by:** Climate survey, student survey, calendar of school events, communication materials	All students will demonstrate an awareness and respect for school, community, the world and the environment	All	All	(No Annual Update Defined)	Student behavior and school climate will be improved when parents are informed about the district's Positive Behavior Intervention Support (PBIS) and Project Cornerstone programs. This will be demonstrated through informational drop-ins and newsletters on PBIS and Project Cornerstone.	Students will benefit from a more positive school climate when schools provide students with activities that promote multi-cultural understanding. This will be demonstrated by an annual calendar of assemblies and multi-cultural events at school sites.	Student behavior and school climate will continue to improve through continued use of Project Cornerstone, PBIS and school-based activities to promote a positive climate. Further actions and metrics including possibly attendance rates, suspension rates, chronic absenteeism rates and other measures will also be determined following analysis of years 1 and 2.	Student Achievement, Parental Involvement, School Climate
Identified Need: Support for students to	All students will demonstrate social responsibility by	All	All	(No Annual Update Defined)	Student academic achievement	Students will have an improved	Student academic achievement	Pupil Engagement, School Climate

develop their civic skills through opportunities to contribute to their schools and the community. **Measured by:** Student community service and mentoring, counseling staff and programs	contributing to and engaging in school and community.				will improve when they are provided targeted support to improve their behavior and connection to their schools. This will be evidenced by lessons provided by counselors in every classroom on social skills, peer tutoring and mentoring systems in schools and access to social skills groups for identified students.	ability to develop civic responsibility when they are supported to provide community service. Support will be maintained as outlined in year 1. This will be shown by a decrease in behavioral incidents in school as evidenced by behavior data. It will also be demonstrated by a list of community service opportunities for students and lunch clubs at all sites.	will improve when they are provided targeted support to improve their behavior and connection to their schools. This will be evidenced by maintaining goals outlined in year 1 and year 2. Additional support will be provided as needed, following a review of year 1 and 2.	
Identified Need: District safety standards **Measured by:** District safety standards, student survey, anti-bullying assemblies, PBIS and Project	Provide students life skills and health curriculum	All	All	(No Annual Update Defined)	Student behavior and school climate will be improved through use of the Cornerstone and PBIS program at school sites. This will be evidenced by	Students will benefit from PBIS and Project Cornerstone in place at school sites. This will be measured by evidence of anti-bullying assemblies taking place at school sites,	Students will benefit from access to health education programming at targeted grade levels. This will be evidenced by integration of the health component of	Pupil Achievement, Other Student Outcomes, Pupil Engagement, School Climate

Cornerstone					PBIS and Project Cornerstone district-wide implementation plans.	and integration of life skills into the core curriculum.	CCSS being implemented at all applicable grade levels.	
Identified Need: School safety plans that are updated annually **Measured by:** Revised and updated School Safety Plans, Williams facility inspections	Revise and update School Safety Plans annually.	All	All	(No Annual Update Defined)	Student safety at school will improved when the district safety plan is reviewed and updated. This will be demonstrated by up-to-date school safety plans at all schools and by maintaining the district's 100% compliance rate on Williams Facilities Inspections.	Student safety at school will improved when the district safety plan is reviewed and updated. This will be demonstrated by up-to-date school safety plans at all schools and by maintaining the district's 100% compliance rate on Williams Facilities Inspections.	Student safety at school will improved when the district safety plan is reviewed and updated. This will be demonstrated by up-to-date school safety plans at all schools and by maintaining the district's 100% compliance rate on Williams Facilities Inspections.	Basic Services, School Climate
Identified Need: Clearly defined and maintained district fiscal goals **Measured by:** District's fiscal goals and related budget documents	Designate, communicate, and review district's fiscal goals	All	All	(No Annual Update Defined)	Students will benefit when resources are used effectively. This will be evidenced by budget being communicated through a budget document, budget workshops and budget meetings at	Students will benefit when resources are used effectively. This will be evidenced by budget being communicated through a budget document, budget workshops and budget meetings at	Students will benefit when resources are used effectively. This will be evidenced by budget being communicated through a budget document, budget workshops and budget meetings at	Basic Services

					each school site.	each school site.	each school site.	
Identified Need: District's fiscal goals **Measured by:** District's fiscal goals	Examine innovative methods that will reduce costs and expand revenues in order to maintain quality educational programs	All	All	(No Annual Update Defined)	Students will benefit from most effective use of resources. This will be evidenced through an annual audit of budget.	Students will benefit from most effective use of resources. This will be evidenced through an annual audit of budget.	Students will benefit from most effective use of resources. This will be evidenced through an annual audit of budget.	Basic Services
Identified Need: Increased site capacity to serve students in Moreland **Measured by:** Enrollment, staffing, parent climate survey, student attendance rates	As capacity increases, allocate staff, students and district resources to successfully integrate a new school into the district.	All	All	(No Annual Update Defined)	Student academic experiences will be improved when they have access to schools in their neighborhood with enrollment that is appropriate for the size of the school site. This will be demonstrated by schools that are fully staffed with required teachers and administration, students enrolled in the new school in grades TK-5, and decreased student enrollment in other elementary	Student academic experiences will be improved when they have access to schools in their neighborhood with enrollment that is appropriate for the size of the school site. This will be demonstrated by schools that are fully staffed with required teachers and administration, students enrolled in the new school in grades TK-5, and decreased student enrollment in other elementary	Student academic experiences will be improved when they have access to schools in their neighborhood with enrollment that is appropriate for the size of the school site. This will be demonstrated by schools that are fully staffed with required teachers and administration, students enrolled in the new school in grades TK-5, and decreased student enrollment in other elementary	Basic Services, Course Access, Other Pupil Outcomes, Parental Involvement, Pupil Engagement, School Climate

					school sites. Parents and students express satisfaction in the new school and in decreases in enrollment in existing schools.	school sites. Parents and students express satisfaction in new school and in decreases in enrollment in existing schools.	school sites. Enrollment across the district will be stabilized the district will determine the feasibility of expanding the school site to TK-8.

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, school wide, countywide, or charter wide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 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?
2) How do these actions/services link to identified goals and performance indicators?
3) 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?
4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, 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?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic

subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All students will receive challenging, rigorous, and appropriate instruction to achieve academic success.	Implementation of Common Core State Standards, Pupil Achievement, Other Pupil Outcomes, Pupil Engagement	Maintain low class sizes TK-8 in adherence with state guidelines and contractual obligations.	LEA	(No Annual Update Defined)	Because Moreland already maintains class sizes aligned with LCFF, the district will maintain current class sizes reflective of grade spans.

Est.Cost: $692,328
Funding Source(s):
Parcel Tax: 692,328
Cost continues, but is not specified in years 2 and 3. Only additional costs will be called out in years 2 and 3. | Maintain current class sizes reflective of grade spans.

Est.Cost: $13,847
Funding Source(s):
Parcel Tax: 13,847 | Maintain current class sizes reflective of grade spans.

Est.Cost: $27,970
Funding Source(s):
Parcel Tax: 27,970 |
| All students will receive challenging, rigorous, and appropriate instruction to achieve academic success. | Implementation of Common Core State Standards, Pupil Achievement, Other Pupil Outcomes, Pupil Engagement | Map alignment of current instructional program and interventions with district CC implementation plan, and pilot changes to the program with a sample of teachers (10-20% of classes at each site with teacher PD for pilot teachers). | LEA | (No Annual Update Defined) | Map alignment of current instructional program and interventions with district CC implementation plan, and pilot changes to the program with 10-20% of classes at each site(teacher PD for pilot teachers) Cost: Licensing fees for new computer software and teacher stipends for PD.

Est.Cost: $485,414
Funding Source(s):
Common Core: 325,914
Parcel Tax: 30,000 | Roll out new academic program and interventions across the district. Provide teachers PD on the new curriculum, new interventions, and identified assessments. Cost: Aligning current and new technology at sites - 30K per site.

Est.Cost: $210,000
Funding Source(s):
Common Core: 0
Parcel Tax: 0
Base: 210,000 | Introduce ongoing /new training for all staff to incorporate ELD intervention during the day focused on areas of identified need based on data analysis.

Est.Cost: $50,000
Funding Source(s):
Common Core: 0
Parcel Tax: 0
Base:
Supplemental: 50,000 |

					Base: 70,000 Supplemental: 59,500 Cost continues, but is not specified in years 2 and 3. Only additional costs will be called out in years 2 and 3.	Cost continues, but is not specified in year 3. Only additional costs will be called out in year 3.	
All students will receive challenging, rigorous, and appropriate instruction to achieve academic success.	Implementation of Common Core State Standards, Pupil Achievement, Other Pupil Outcomes, Pupil Engagement	Serve as many special education students as possible in district programs as opposed to out-of-district placements. Maintain caseloads within state guidelines and contractual parameters.	LEA	(No Annual Update Defined)	Add two Special Education classes district-wide, increase speech, resource and psychology services. Est.Cost: $625,763 Funding Source(s): Base: 625,763 Cost continues, but is not specified in years 2 and 3. Only additional costs will be called out in years 2 and 3.	Monitor effectiveness of added programs and services. Assess if the district is providing the most appropriate placement for students. Est.Cost: $0 Funding Source(s): Base: 0	Monitor effectiveness of added programs and services. Assess if the district is providing the most appropriate placement for students. Est.Cost: $0 Funding Source(s): Base: 0
Continue to provide effective communi-cation with staff, students parents, and the community	Student Achievement, Parental Involvement, School Climate	Interview all staff and determine new ways to communicate with them.	LEA	(No Annual Update Defined)	Interview staff and determine new ways to communicate and integrate them into PD and staff meetings. Interview community liaisons and determine effective systems of communication and develop a plan for use across the district. Continue to implement district communication plan through various mediums. Provide parent education classes at 4 sites in English as a Second Language. Est.Cost: $124,729 Funding Source(s): Base: 84,097 Supplemental: 40,632	Adjust communication plan with parents and staff based on feedback. Develop a list of support services available from within the community and provide to parents and teachers, as well as provide guidance to teachers on how to use it. Provide parent education classes at 4 sites in English as a Second Language. Est.Cost: $ 40,632 Funding Source(s): Base: 0 Supplemental: 40,632 Cost continues, but is not specified in year 3. Only additional costs will be called out in year 3.	Continue to monitor and adjust the plan. Provide parent education classes at 4 sites in English as a Second Language Est.Cost: $0 Funding Source(s): Base: 0

Maintain a clearly articulated communi-cation plan, including the district safety plan, LCAP updates and information on transition to Common Core.	Parental Involvement, School Climate	Utilize community liaisons/translators to bridge home/school gap.	LEA	(No Annual Update Defined)	Utilize community liaisons/translators to bridge home/school gap. Add community liaisons to three sites that have 15% or greater of a designated language. Provide translation services as needed at all sites. Est.Cost: $139,990 Funding Source(s): Supplemental: 139,990 Cost continues, but is not specified in years 2 and 3. Only additional costs will be called out in years 2 and 3.	Develop a network of parents/staff to make personal calls/connections with all parents. Est.Cost: $0 Funding Source(s): Supplemental: 0	Stop and reassess strategies to see if new systems have been successful and make changes. Est.Cost: $0 Funding Source(s): Supplemental: 0
Ensure the availability and accessibility of technology to allow staff and students to remain competitive.	Basic Services, Course Access, Parental Involvement, School Climate	Improve access to, and use of, technology.	LEA	(No Annual Update Defined)	Update student database to improve staff access to relevant student data. Survey teachers on level of comfort and needed support for technology integration in classrooms. Est.Cost: $80,000 Funding Source(s): Base: 80,000 Supplemental: 0 Cost continues, but is not specified in years 2 and 3. Only additional costs will be called out in years 2 and 3.	Ensure that technology is used to enhance student learning through use of technology integration utilizing the SAMR rubric (Substitution, Augmentation, Modification, and Redefinition). Identify and provide support to teachers on specific areas of technology use in the classroom. Comprehensive approach to teaching of technology. Est.Cost: $15,733 Funding Source(s): Base: 15,733 Cost continues, but is not specified in year 3. Only additional costs will be called out in year 3.	Provide adequate technology for all staff and students and IT support to maintain equipment at each site. Provide after school computer literacy classes for parents and students. Est.Cost: $40,602 Funding Source(s): Base: 0 Supplemental: 40,602

Foster a culture of valued staff	Basic Services, School Climate	Provide competitive compensation for district staff.	LEA	(No Annual Update Defined)	Provide a 2% Cost of Living Increase for all staff. Est.Cost: $116,238 Funding Source(s): Base: $116,238 Cost continues, but is not specified in years 2 and 3. Only additional costs will be called out in years 2 and 3.	Review salaries and adjust as appropriate. Cost: TBD Est.Cost: $0 Funding Source(s):	Review salaries and adjust as appropriate. Cost: TBD Est.Cost: $0 Funding Source(s):
Foster a culture of valued staff	Basic Services, School Climate	Recognize staff contributions, improve communication with staff and provide increased opportunities for all staff to participate in PD and district-wide events.	LEA	(No Annual Update Defined)	Maintain current systems of staff recognition and identify sites that may need additional support to honor individual staff contributions. Collect staff feedback on a climate survey. Initiate a formal study of classified staff salaries and benefits as compared to comparable districts. Review certificated salaries and benefits through the negotiation process. Est.Cost: $60,315 Funding Source(s): Base: 60,315	Compensate staff to participate more fully in school/district operations by providing compensation for staff to participate during non-work days (such as PBIS, safety planning). Provide compensation for teachers and classified staff to meet to discuss student needs. Review the policy with respect to staff priority to enroll in district schools. Est.Cost: $11,250 Funding Source(s): Base: 11,250	Maintain effective communication and staff PD strategies. Implement any changes to enrollment policy as identified by analysis of enrollment needs of district staff and neighborhood demand. Est.Cost: $0 Funding Source(s): Base: 0
Implement meaningful, relevant professional development	Implementation of Common Core State Standards, Course Access, School Climate	Refine staff professional development scope, sequence, and opportunities to maintain focus on student needs and increase staff ability to participate.	LEA	(No Annual Update Defined)	Provide targeted PD to teacher and classified staff that focuses on job-specific duties. Communicate PD opportunities to all staff, have PD occur at times that is inclusive of all staff (when possible) and compensate staff for extra time. Make certain all PD materials are available to staff including PD for English Learners in order to support and	PD system builds on the previous year and there is continuity of academic approaches. Est.Cost: $181,521 Funding Source(s): Parcel Tax: 0 Common Core: 0 Title I-A-PD: 46,350 Base: 77,367 Supplemental: 57,804	Ensure that the needs of students drive the PD provided to staff by instituting an annual review of student achievement and adjust PD to reflect areas of student need. Ensure that the areas of needed teacher development (as identified by teacher survey, administrator feedback and student

					monitor student language acquisition. Est.Cost: $441,309 Funding Source(s): Parcel Tax: 59,200 Common Core: 200,588 Title I-A-PD: 46,350 Base: 77,367 Supplemental: 57,804 Cost continues, but is not specified in years 2 and 3. Only additional costs will be called out in years 2 and 3.		performance) are reflected in the PD provided to teachers. Est.Cost: $181,521 Funding Source(s): Parcel Tax: 0 Common Core: 0 Title I-A-PD: 46,350 Base: 77,367 Supplemental: 57,804
All students will demonstrate an awareness and respect for school, community, the world and the environment	Student Achievement, Parental Involvement, School Climate	Improve school climate by involving parents with PBIS and parent volunteer coordinators and by promoting multi-culturalism at school sites.	LEA	(No Annual Update Defined)	Involve parents with PBIS and Project Cornerstone, and train parent volunteer coordinators. Est.Cost: $0 Funding Source(s): Donations: 0	Provide student friendly assemblies focusing on environmental issues/needs that incorporate action for students. Create additional multicultural events/celebrations. Est.Cost: $12,500 Funding Source(s): Donations: 12,500 Cost continues, but is not specified in year 3. Only additional costs will be called out in year 3.	Continue to maintain actions from years 1 and 2. Est.Cost: $ Funding Source(s): Donations:
All students will demonstrate social responsibility by contributing to and engaging in school and community.	Student Engagement, School Climate	Provide students with opportunities to contribute to their schools and communities. Provide targeted support for identified students in social skills development.	LEA	(No Annual Update Defined)	Provide peer tutoring opportunities. Match incoming 6th graders with a 7th grade mentor. Mental health providers through CASSY provide groups in social skills for identified students at all sites. Est.Cost: $170,000 Funding Source(s): Base: 127,500	Develop community service board; list of available opportunities on campus and off (Principal approved). Provide lunch break activities and lunch clubs at all sites. Est.Cost: $7,000 Funding Source(s): Base: 7,000 Supplemental: 0	Establish advisory homerooms in the middle school. Continue with lunch clubs and activities from year 2. Est.Cost: $ Funding Source(s): Base: 0 Supplemental: 0

					Supplemental: 42,500 Cost continues, but is not specified in years 2 and 3. Only additional costs will be called out in years 2 and 3.	Cost continues, but is not specified in year 3. Only additional costs will be called out in year 3.	
Provide students life skills and health curriculum	Student Achievement, Other Student Outcomes, Student Engagement, School Climate	Provide diverse programming to ensure school safety and a positive school climate.	LEA	(No Annual Update Defined)	Continue Project Cornerstone and Positive Behavior Interventions and Supports (PBIS) and keep it current. Provide AVID program at middle school sites. Est.Cost: $55,816 Funding Source(s): Base: 20,041 Supplemental: 35,775 Cost continues, but is not specified in years 2 and 3. Only additional costs will be called out in years 2 and 3.	Continue anti-bullying activities, assemblies, Project Cornerstone, PBIS and conflict resolution. Integrate life skills into the curriculum. Est.Cost: Funding Source(s): Base:	Provide a district standard for safety, including an outline of basic services for each site, emergency preparedness plan and distribution of appropriate supplies to school sites. Implement CCSS in health education for all applicable grade levels. Est.Cost: Funding Source(s): Base:
Revise and update School Safety Plans annually.	Basic Services, School Climate	Identify a standard list of school supplies, master schedules, classified staff schedules, assigned duties, trainings, PBIS and Project Cornerstone, anti-bullying classes, and conflict resolution classes to be standardized and implement their use district-wide.	LEA	(No Annual Update Defined)	Identify a standard list of school supplies, master schedules, classified staff schedules, assigned duties, trainings, PBIS and Project Cornerstone, anti-bullying classes, and conflict resolution classes to be standardized and implement their use district-wide. Cost: $0 Est Cost: $0	Identify a standard list of school supplies, master schedules, classified staff schedules, assigned duties, trainings, PBIS and Project Cornerstone, anti-bullying classes, and conflict resolution classes to be standardized and implement their use district-wide. Cost: $0 Est Cost: $0	Identify a standard list of school supplies, master schedules, classified staff schedules, assigned duties, trainings, PBIS and Project Cornerstone, anti-bullying classes, and conflict resolution classes to be standardized and implement their use district-wide. Cost: $0 Est Cost: $0
Designate, communicate, and review district's fiscal goals	Basic Services	Communicate district budget annually based on the state mandates. District complies with state fiscal mandates.	LEA	(No Annual Update Defined)	Communicate district budget each year through a budget document. Conduct budget workshops each year in consultation with the school board. Provide a	Communicate district budget each year through a budget document. Conduct budget workshops each year in consultation with the	Communicate district budget each year through a budget document. Conduct budget workshops each year in consultation with the

					planning meeting with every site and district administrator to identify priorities and allocate resources. Est.Cost: $0 Funding Source(s):	school board. Provide a planning meeting with every site and district administrator to identify priorities and allocate resources. Est.Cost: $0 Funding Source(s):	school board. Provide a planning meeting with every site and district administrator to identify priorities and allocate resources. Est.Cost: $0 Funding Source(s):
Examine innovative methods that will reduce costs and expand revenues in order to maintain quality educational programs	Basic Services	Conduct annual audit of facilities, district assets and efficacy of district programs as a part of the budget development process.	LEA	(No Annual Update Defined)	Conduct annual audit of facilities, district assets and efficacy of district programs as a part of the budget development process. Est.Cost: $0 Funding Source(s):	Conduct annual audit of facilities, district assets and efficacy of district programs as a part of the budget development process. Est.Cost: $0 Funding Source(s):	Conduct annual audit of facilities, district assets and efficacy of district programs as a part of the budget development process. Est.Cost: $0 Funding Source(s):
As capacity increases, allocate staff, students and district resources to successfully integrate a new school to the district.	Basic Services, Course Access, Other Pupil Outcomes, Parental Involvement, Pupil Engagement, School Climate	Distribute staff and students across the district based on new school boundaries.	LEA	(No Annual Update Defined)	Move students and staff into the new school. Adjust district enrollment process to reflect new school boundaries. Provide parent information sessions for families moving to the new school. Est.Cost: $943,249 Funding Source(s): Base: 943,249	Level student enrollment to be more uniform across the district, add staff to the new school. Est.Cost: $373,422 Funding Source(s): Base: 373,422	Continue actions and services from Year 2, to include growth into each grade in the new school. Est.Cost: $391,972 Funding Source(s): Base: 391,972
As capacity increases, allocate staff, students and district resources to successfully integrate a	Basic Services, Course Access, Other Pupil Outcomes, Parental Involvement, Pupil Engagement, School Climate	Facilitate infrastructure improvements, technology upgrades, library, and furniture for the new school.	LEA	(No Annual Update Defined)	Modernize the campus to the same level and specifications to other district campuses and provide for the basic program and services of the campus. Est.Cost: $2,444,500	Modernize the campus to the same level and specifications to other district campuses and provide for the basic program and services of the campus. Est.Cost: $2,055,500	Evaluate possible capital improvements for a TK-8 campus. Est.Cost: $0 Funding Source(s): Bond: 0

new school to the district.					Funding Source(s): Bond: 2,444,500	Funding Source(s): Bond: 2,055,500	
As capacity increases, allocate staff, students and district resources to successfully integrate a new school to the district.	Basic Services, Course Access, Other Pupil Outcomes, Parental Involvement, Pupil Engagement, School Climate	Professional and new school planning for staff and administration.	School	(No Annual Update Defined)	Staff will participate in Project-based learning training days (per Closing the Achievement Gap plan) and planning days to prepare for the opening of school. Est.Cost: $59,200 Funding Source(s): Parcel Tax: 59,200	Additional planning days to refine school program and to prepare for additional student and staff enrollment. Est.Cost: $14,225 Funding Source(s): Parcel Tax: 14,225	Evaluate school program and consider TK-8 expansion. Est.Cost: $0 Funding Source(s): Parcel Tax: 0

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Continuously develop and implement District-wide intervention strategies and programs for math and ELA.	Parental Involvement, School Climate	For English Learners: Provide a 19-day summer bridge program.	LEA	(No Annual Update Defined)	Provide English Learner students who failed to make adequate yearly progress on the CELDT with a 19-day summer bridge program. Est.Cost: $56,655 Funding Source(s): Supplemental: 56,655	Provide students who failed to make adequate yearly progress on the CELDT with a 19-day summer bridge program. Est.Cost: $56,655 Funding Source(s): Supplemental: 56,655	Provide students who failed to make adequate yearly progress on the CELDT with a 19-day summer bridge program. Est.Cost: $56,655 Funding Source(s): Supplemental: 56,655
Continuously develop and implement District-wide intervention strategies and programs for math and ELA.	Parental Involvement, School Climate	For English Learners, Low Income Pupils, Foster Youth and Redesignated fluent English proficient pupils: Review and assess the quality of intervention and enrichment programs across schools and implement the common process for interventions developed by the	LEA	(No Annual Update Defined)	Review and assess the quality of intervention and enrichment programs across schools and implement a common process for interventions developed by the district (including Read 180, Mind Institute, etc.). Ensure that all sites have support for English Learners, Low Income and Foster Youth from three part-time certificated and two part-time classified staff	Continue to provide three part-time certificated and two part-time classified staff dedicated to provide during school intervention across all sites. Ensure all sites offer students two 8-10 week sessions with up to 2 certified and 2 classified support personnel for after school intensive remediation and acceleration. Est.Cost: $631,697	Continue to provide three part-time certificated and two part-time classified staff dedicated to provide during school intervention across all sites. Ensure all sites offer students two 8-10 week sessions with up to 2 certified and 2 classified support personnel for after school intensive remediation and acceleration.

| | | district (including Read 180, Mind Institute, etc.). | | | dedicated to provide during school intervention across all sites. Ensure all sites offer students two 8-10 week sessions with up to 2 certified and 2 classified support personnel for after school intensive remediation and acceleration.

Est.Cost: $521,077
Funding Source(s):
Supplemental: 521,077 | Funding Source(s):
Supplemental: 631,697 | Est.Cost: $644,311
Funding Source(s):
Supplemental: 644,311 |
| Document and monitor support for subgroups | Student Achievement, Other Student Outcomes, Parental Involvement, Student Engagement, School Climate | For English Learners, Low Income Pupils, Foster Youth and Redesignated fluent English proficient pupils:
Initiate a specific study on subgroups of students to assess needs and interventions K-8, review data over multiple years and look for trends and areas of clear need. Determine an ongoing system for monitoring subgroup achievement and determine metrics to measure growth. | LEA | (No Annual Update Defined) | Initiate a specific study on English Learner, Hispanic, Foster Youth and Low Income subgroups of students to assess needs and interventions K-8, review data over multiple years and look for trends and areas of clear need. Determine an ongoing system for monitoring subgroup achievement and determine metrics to measure growth. Develop a plan to address areas of needed improvement to support student achievement.

Est.Cost: $0
Funding Source(s): | Identified improvements will be integrated into the overall district instructional and intervention plan developed in year one. Establish baseline of student achievement and align to metrics for ongoing monitoring.

Est.Cost: $0
Funding Source(s): | Refine and continue to monitor the plan, highlight bright spots, focus on follow through.

Est.Cost: $0
Funding Source(s): |

C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of and justification for, the use of any funds in a districtwide, 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 districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

The district is currently calculating it's percentage of high-need students as 30% and will continue to use this number until the state verifies the exact percentage.

The district is investing in a range of interventions for students at all of our sites. Our data analysis and engagement this year revealed some high-leverage strategies that we chose to invest in for our low income, foster youth and English Learner students. We believe these strategies will have the greatest impact on student achievement and have therefore chosen to invest in those high-leverage strategies including: extended learning time after school, small group interventions during the day and after school to support our students that are achieving below grade level (including our low income youth, foster youth, and English Language Learners).

The district also invests in supporting our English Learners, Low Income and Foster Youth students by being more systematic and comprehensive with our services for all students not meeting grade level standards. We are small enough that we are able to monitor individual student progress on a quarterly basis. Additionally, we have determined that parent involvement/engagement is crucial to student success so we have extended our community outreach and on-site parent participation opportunities. We will also initiate a study of recent interventions employed for our English Learners, Low Income and Foster Youth students (over past five years) to determine which strategies have been successful and how else we might improve to address the learning gap.

In the 2014-2015 year, our district will be provided over $1 million in supplemental funds, below is a table documenting the expenditures.

Supplemental Grant Activities and Costs for 2014-15				
Service	**FTE**	**Location**	**Purpose**	**Cost**
Teacher	1	Anderson School	Lower class sizes	$ 109,970
Counselor	0.25	EDS School	Student support	$ 24,149
Counseling Services		All Sites	Student support	$ 42,500

After School EL Tutoring		All Sites	Increased Intervention	$ 44,177	
Intervention Classes		All Sites	Increased Intervention	$ 403,827	
School Community Liaisons		Anderson, Payne, Moreland Middle School	Increase parental involvement	$ 140,739	
Parent ESL Classes		Anderson, Baker, MMS, Payne	Increase parental involvement	$ 40,632	
Summer EL Academy		Open to all EL students district-wide	Instructional Support	$ 56,655	
Staff Development		District	Instructional Strategies	$ 57,804	
English Learner Committee Stipends		All sites	Program Development	$ 9,465	
English Learner Clerical Staff	.80	District	Support for English Learners, including CELDT program	$ 32,611	
Computer Software for Intervention		All Sites	Instructional Strategies	$ 59,500	
AVID Program		EDS / Moreland Middle School	Student support	$ 35,775	
				$ 1,057,804	

D. 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). 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). 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.

For 2014-2015, our minimum proportionality percentage for unduplicated pupils is 3.52%. This means that we will be providing increased or improved services that are at least 3.52% more for low income pupils, foster youth and English Learners when compared to what is being offered to all students.

In Section 3B, we demonstrate specific goals, actions and expenditures that will be used for low income, foster youth and English Learners, these include extended learning time after school, during the summer, and a reduced student to teacher ratio during the school day to further accelerate student learning. Additionally, to support English Learners, Low Income and Foster Youth, we have added additional staffing to reduce class sizes through use of three certificated and two classified intervention staff per site. In Section 3C we show specifically how services will be improved or increased for these subgroups of students in the table provided.

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.

1-03-14 [California Department of Education]

LCAP Appendices:

Stakeholder Engagement Events

Event Name	Board of Education Meeting
Topic	Approve final LCAP and Budget
Date	06/24/2014
Location	District office
Participants	Board, Classified Staff, Community Members, LEA Personnel, Parents, Principals, Students, Teachers
Notes	

Event Name	Board of Education Meeting
Topic	Review and gather feedback on draft LCAP and Budget
Date	06/10/2014
Location	District office
Participants	Board, Classified Staff, Community Members, LEA Personnel, Principals, Teachers
Notes	

Event Name	PAC/ELPAC Meeting
Topic	Review and gather feedback on draft LCAP
Date	06/05/2014
Location	District office
Participants	Community Members, ELAC, LEA Personnel, Parents
Notes	(25 Participants)

Event Name	Taskforce Meeting
Topic	Feedback on draft LCAP
Date	04/30/2014
Location	District Office
Participants	Task Force
Notes	Feedback on Draft of LCAP as part of Step 3 in Involvement Process. (12 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	04/25/2014

Location	Moreland Middle School
Participants	Students
Notes	(30 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	04/14/2014
Location	Moreland Middle School
Participants	Local Bargaining Unit
Notes	(20 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	04/08/2014
Location	EDS
Participants	Parents, community members, administrators and teachers
Notes	(12 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	04/07/2014
Location	Payne Elementary
Participants	Parents, community members, administrators and teachers
Notes	(15 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	03/28/2014
Location	Payne Elementary
Participants	Administrators, Teachers
Notes	(5 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	03/28/2014

Location	Moreland Middle School
Participants	Student AVID Class
Notes	(30 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	03/26/2014
Location	District Office
Participants	Task Force
Notes	Align strategies from Community Engagements with Strategic Plan Goals as part of Step 2 in Involvement Process. (12 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	03/25/2014
Location	Easterbrook Discovery
Participants	Students
Notes	(30 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	03/25/2014
Location	Moreland Middle School
Participants	Administrators, Classified Staff, Community Members, Parents, Teachers
Notes	(25 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	03/24/2014
Location	Country Lane
Participants	Administrators, Classified Staff, Teachers
Notes	(5 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities

Date	03/19/2014
Location	Anderson
Participants	Administrators, Classified Staff, Teachers
Notes	(5 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	03/18/2014
Location	Anderson
Participants	ELAC
Notes	(35 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	03/12/2014
Location	Baker
Participants	Administrators, Classified Staff, Teachers
Notes	(5 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	03/12/2014
Location	Payne
Participants	Administrators, Community Members, Teachers
Notes	(5 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities
Date	03/10/2014
Location	Easterbrook Discovery
Participants	Administrators, Classified Staff, Community Members, Parents, Teachers
Notes	(25 Participants)

Event Name	Community Engagement Event
Topic	Feedback on District Priorities

Date	02/26/2014
Location	District office
Participants	Task Force
Notes	Develop questions and process for Community Engagements as part of Step 1 in the Involvement Process. (12 Participants)