

**Introduction:**

**LEA:** Lammersville Unified School District - Draft **Contact (Name, Title, Email, Phone Number):** Dr. Kirk Nicholas, Superintendent, knicholas@sjcoe.net, (209)836-7400 **LCAP Year:** 2016-17

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

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

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

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

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

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

<b>Involvement Process</b>	<b>Impact on LCAP</b>
<p>From September 2015 to May 2016, Lammersville Unified School District (LUSD) engaged many different stakeholders, such as students, staff, members from the local bargaining units, parents, community members, and board members to receive their input on the district goals, services and budget expenditures as stated in the LCAP priorities. Different stakeholders were invited to participate at community LCAP meetings, and presentations at the district and site levels. Stakeholders participated in group discussions, data and budget review and surveys to provide input for district programs and services</p>	<p>Stakeholders (parents, community members, teachers, administrators, classified staff, and students) reviewed and provided feedback for the LCAP goals, identified needs, measurable outcomes, actions, and services that impact the LCFF budget during District Advisory Committee (DAC), District English Language Advisory Committee (DELAC), Professional Learning Community Team (PLC- teachers and administrators), School Site Leadership Teams (PAC- teachers and site administrators), Curriculum Committee, GATE, Arts, and Music Committee meetings, school site parent organization meetings</p>

that are written in the LCAP.

Staff members and specific representatives from the teachers and classified staff' unions provided input into the LCAP during staff meetings, Professional Learning Community (PLC) meetings, Curriculum Committee Meetings, GATE, Art, and Music Committee meetings, DAC meetings, School Site Council Meetings, Safety and Crisis Response Committee meetings, and Wellness Committee meetings.

Students provided their input during the Associated Student Body (ASB) meetings and student LCAP input meetings regarding academics and opportunities available to them.

Parents were asked to engage in LCAP through District Advisory Committee (DAC) at the district office, District English Language Advisory Committee (DELAC) at different school sites each month, Safety & Crisis Response Committee at the district office, Wellness Committee at the district office, School Site Council, School Foundations, and Parent Teacher Associations (PTAs) meetings at the school sites.

Listed below are the dates for district and site level meetings, workshops, etc.:

District Level

Professional Learning Communities (PLC) Team Meetings- 9/2/15, 10/12/15, 11/3/15, 12/2/15, 1/6/16, 2/3/16, 3/2/16, 4/6/16

Curriculum Committee Meetings and Trainings- 12/7/15, 1/25/16, 2/3/16, 2/5/16, 2/11/16, 2/16/16, 2/17/16, 2/18/16, 2/24/16, 2/25/16, 3/2/16, 3/8/16, 3/9/16, 3/22/16, 3/24/16, 4/6/16, 4/7/16

Bargaining Team Meetings (LTA and CSEA)- Every 4-8 weeks

Administrators and Staff Meetings- September 2015-May 2016 twice per month

DAC Meeting at District Office- 2/29/16, 4/11/16, 5/20/16

GATE, Arts & Music Com Meetings- 11/3/15, 12/8/15, 2/9/16, 3/3/16

DELAC Meeting- 9/30/15, 11/18/15, 1/27/16, 3/9/16, 4/6/16, 5/19/16

Parents- Common Core Math Workshops - 12/2/15, 12/3/15, 12/7/15 & 12/8/15

New ELA/ELD Curriculum Adoption Meeting for Parents- 2/25/16

Parent Canvas Training 9/16/15 and 9/22/15

Special Education Information Meeting for Parents- 10/22/15, 04/25/16

(Foundations, PTA, Boosters), staff meetings, bargaining team meetings, student body meetings, etc. PLC team at the district level and leadership (PAC) team at the site level play a major role in the planning and implementation of different initiatives. These teams meet on a monthly basis to provide ongoing input and feedback for all of the initiatives throughout the school year. Below is feedback and input from different stakeholders:

Curriculum-

1. Teachers and site feedback to search curriculum for ELA/ELD and Math for K-8 Teachers including PLC and Curriculum Committee members, parents, and administrators asked to buy curriculum aligned with Common Core State Standards (CCSS) for both ELA and Math.
2. Staff members and parents provided their input by looking at different curriculum materials for ELA/ELD.
3. Staff members will explore math curriculum in Spring 2016 and into the 2016-17 school year.

Professional Development-

1. Teachers asked for specific professional development to implement Common Core State Standards. Teachers received and will continue to receive professional development for ELA/ELD, math, and Next Generation Science Standards and instructional strategies.
2. Teachers asked for professional development for new teachers in form of New Teacher Academy, mentorship, and BTSA.
3. Teachers asked for professional development related to special education services and processes.
4. Classified staff asked to participate in all day professional development twice annually and asked for specific professional development aligned with their responsibilities.

Technology-

1. Staff asked for more technology in the classrooms in order to implement CCSS, especially for new curriculum.
2. Staff and parents asked for technology to provide advanced opportunities to the students for specific Career Pathways.
3. Provided a survey to younger grade teachers regarding their interest in using tablets/IPADs in the classrooms, approximately 25% of the teachers showed interest, therefore LUSD decided not to move forward with the IPADs purchase

<p>Special Education Staff Information and Feedback Meeting- 08/03/15, 08/26/15, 10/15/15, 04/14/16</p> <p>Site Level  Monthly Leadership (PAC) Meetings at school sites  Altamont School: Staff- 3/8/16, 5/6/16; PTA- 3/15/16, 5/13/16; SSC- 3/22/16, 5/13/16; ASB- 5/9/16  Bethany School: Staff- 3/11/16, 5/6/16; 3/18/16; BSF- 4/13/16; ASB- 4/11/16, 4/28/16  Lammersville School: Staff- 3/11/16; LSF- 3/14/16; SSC- 4/7/16, 5/5/16  Mountain House High School: Staff- 3/23/16, 5/18/16; PTA- 3/10/16, 5/10/16; ASB- 31/5/16; VAPA Boosters- 5/5/16  Questa School: Staff- 3/11/16; 5/6/16, 5/17/16; QSF 03/07/16, 04/04/16 ; SSC- 3/22/16, 4/26/16; -  Wicklund School: Staff- 3/11/16, 5/6/16; WSF- 05/10/16; SSC- ; 3/22/16, 5/10/16</p> <p>2. DAC and DELAC will make the final LCAP recommendation to LUSD Governing Board after receiving input from different stakeholders. DAC and DELAC will contribute to developing, reviewing, making recommendations to the implementation of the LCAP and budget process.</p>	<p>for TK-1st grade students for the 2016-17 school year.  4. Outreach to the community to help define 21st Century Classrooms in LUSD.</p> <p>Staffing (People)-  1. Staff and parents asked for additional instructional support in classrooms and assistance in implementing programs which lead to additional Instructional Coordinators.  2. Special Education staff asked for additional instructional support for resource services in form of Special Education Coordinator.  3. High school staff and parents needed additional support to meet the students' needs who are credit deficient through summer school and alternative education program which involves hiring of a Coordinator and Compass Learning Program for the high school students</p> <p>Programs-  1. Parents asked to add funding for after school programs such as drama and other extra-curricular activities.  2. Staff and parents also asked for consistent music programs across the school district for K-8 students which also involves hiring of an additional music teacher.  3. Stakeholders also voiced to have a district Grant Writing Committee to help fund additional programs and opportunities for the students.  5. Parents asked to test students for GATE Program and also provide advanced opportunities which includes programs like Go Quest, GOORU, and project based learning.  6. Through CTE surveys high school students, 6th-12th parents, and staff members asked for additional Career Technical Education Programs.</p> <p>2. Stakeholders reviewed the LCAP document and provided input verbally and in writing. They shared a concern regarding communication between parents, teachers, and administration. These suggestions are reflected in the plan.</p>
<p><b>Annual Update:</b></p> <ul style="list-style-type: none"> <li>Overall goals and focus the same, Measurables were added to outcome of the goals, information to LCAP based on parents, staff and students' input</li> </ul>	<p><b>Annual Update:</b></p> <ul style="list-style-type: none"> <li>Under Goal 1- Student Achievement: Added professional development of the ELA/ELD Framework, pilot and adoption of the ELA/ELD in 2015-16</li> </ul>

and questions.

- Discussed the revised specific information in the goal description, identified needs, and measurable outcomes with the Cabinet, Admin Forum, and DAC Committee to receive their input.
- MAP data was separated to report on the progress English Learners, Low Income, Hispanic and Special Education Students. Data was shared at DAC, DELAC, and site level meetings in February, March, and April 2016.
- Updates were provided on the goals, measurables, actions and services and budget to the Board and District Advisory Group which is inclusive of pupils and union representatives, parents, community members, district and school site administrators.

school year and math curriculum material in 2016-17. Identification of ELD materials within the new curriculum to provide designated English Language Development (ELD) Instruction to all English Learners (ELs), Summer School for high school students, specifically students with five plus years as ELs, Title 1 K-8 students Summer School for 2015-16.

Additional Project Lead the Way Modules are added.

- Under Goal 2- District Culture and Leadership: Added funding for extra-curricular programs such as drama and other programs, GATE testing and enrichment opportunities for the students. Added New Teacher Academy to provide support to teachers who are new to the district.
- Under Goal 5- 21st Century Learning Skills: Added Blended Learning Training to provide 21st Century Classroom experiences to the students.

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

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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



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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

<p>GOAL 1:</p>	<p>Student Achievement: LUSD will provide the opportunity for every student to become educated within an instructional system that is consistent, aligned, monitored, accountable, data rich and nurturing.</p>	<p>Related State and/or Local Priorities:            1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/>             COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>             Local : Specify</p>
<p>Identified Need :</p>	<p>Through Stakeholder Engagement and the review of programs, services and data, the following needs were identified:</p> <ul style="list-style-type: none"> <li>• Common Core State Standards Implementation through K-8 English Language Arts (ELA)/English Language Development (ELD) curriculum adoption, grade level Units of Study for Math, and subject specific Units of Study for 9-12th grade students to drive student learning and provide strategic support to meet students' academic needs</li> <li>• Classrooms that provide a safe and supportive learning environment</li> <li>• 21st Century Classrooms with digital tools and adequate instructional materials to provide a Blended Learning experience to the students</li> <li>• Access to Early College, Advanced Classes, and Career Pathway Programs to prepare students for Careers and Colleges.</li> </ul>	
<p>Goal Applies to:</p>	<p>Schools: All            Applicable Pupil Subgroups:</p>	<p>All Pupils including English Learners (ELs), Hispanic, African American, Low Income, Foster Youth, and Students with Disabilities</p>

## LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Priority 1: Basic Services</p> <p>A- 100% of teachers are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS. 2014-15 baseline data: 100%</p> <p>B- 100% of pupils have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution. 2014-15 baseline data: 100%</p> <p>C- 100% of school facilities are maintained in good repair, verified by the District's Facility Inspection Tool. 2014-15 baseline data: 100%</p> <p>Priority 2: Implementation of State Standards</p> <p>A- 100% of classrooms will Implement Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model. 2014-15 baseline data for staff participation in professional development: 100%</p> <p>B- 100% of the English Learners are provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard</p> <p>Priority 4: Pupil Achievement</p> <p>A- Implement district wide, computer adaptive, macro assessment to provide consistent data source for K-12 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP) will each increase by 2% annually. 2014-15 base line MAP to SBAC Level 3 proficiency for ELA is 55% and Math 51% met or exceeded standards; base line CAASPP Data for ELA is 58% and for Math is 48% met or exceeded standards</p> <p>B- No data reported. 2014-15 API calculations were suspended by the State Board of Education</p> <p>C- Successful completion of the accreditation process for Mountain House High School through WASC, completion of the A-G approval process through the University of California, and meeting of Advanced Placement requirements through the College Board as measured by formal approval completion. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade</p> <p>C- Implementation of Career Technical Education (CTE) course sequence based on Project Lead the Way (PLTW) for grades 6-8 that aligns with the Mountain House High School CTE program as measured by an increase of 2% student participation annually, verified by AERIES Dashboard. 2014-15 baseline data for 6-8 grade: 21% and 2014-15 baseline data for 9-12 grade: 39%</p> <p>D- English Learners (ELs) progress towards English Proficiency will continue to meet or exceed the state defined growth expectations, verified by CELDT scores. 2014-15 baseline data for AMAO 1: 64.3%. 2014-15 state target for AMAO 1: 60.5%</p> <p>D- The percentage of English learners in language instruction educational programs five (5) or more years attaining English language proficiency will increase 6% in order to move toward state defined expectations for meeting the CELDT criterion for English-language proficiency, verified by CELDT. 2014-15 baseline data for AMAO 2: 44.3%. 2014-15 state target for AMAO 2: 50.9%</p> <p>E- 1% more English learners will be reclassified, verified by Dataquest. 2014-15 baseline data for English Learners Redesignated: 6.1%</p> <p>F- The overall percentage of pupils who have passed an advanced placement examination with a score of 3 or higher, will increase annually by 5%, verified by Aeries Dashboard. 2014-15 baseline data: 77%</p> <p>G- The overall percentage of pupils who participate in, and demonstrate college preparedness in the Early Assessment Program will increase annually by 5%, verified by Aeries Dashboard. 2014-15 baseline data: 70%</p> <p>G- Implementation of an early college program in partnership with San Joaquin Delta College as measured by student participation increase of 5% annually. 2014-15 baseline data: 18 students</p> <p>Priority 5: Pupil Engagement</p> <p>A- Support College and Career Readiness across the district by maintaining a 98% attendance rate, verified by CALPADS</p>
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B- Decrease chronic absenteeism from 13 to 11 students. 2014-15 baseline data: 13 students, verified by CALPADS  
 C-Maintain a 0% Middle School dropout rate, verified by CALPADS  
 D- High school Dropout rate cannot be calculated for 2014-15 as it was the first year the district offered high school grade levels and the first senior class will graduate in 2016  
 E- High School Graduation rates cannot be calculated for 2014-15 as it was the first year the district offered high school grade levels and the first senior will graduate in 2016

Priority 8: Other Pupil Outcomes  
 A- Increase in percentage of high school students with 3.0 GPA by 1%. 2014-15 baseline data 53%  
 A- Decrease the percentage of D and F grades High School pupils' receive by 3% to be 32%. 2014-15 baseline data: 35%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1. Student Progress Check through Assessments</p> <ul style="list-style-type: none"> <li>Students take MAP and CAASPP assessments. Identification of district benchmarks for student achievement goals with Measurables- Reading at 1st, Writing at 4th, Math at 8th and College &amp; Career Ready at 12th grade</li> <li>K-12 ELA and Math Assessments through Measures of Academic Progress (MAP) three times annually</li> <li>Monitor the RIT Score from MAP assessment to guide instruction at K-12 level</li> <li>Monitor academic progress of Focus Areas students three times per year through MAP Assessment scores- Hispanic, African American, English Language Learners, Low Income, Foster Youth, and Students with Disabilities</li> <li>CAASPP and MAP scores will be used to guide instruction</li> <li>MAP scores will be used provide individualized strategic support through Compass Learning</li> <li>CAASPP and MAP and other district identified assessments to get a baseline data on students' Math readiness in the beginning of the school year</li> <li>GATE Assessment for student identification</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$66,000
<p>1.2. Specific Programs for the High School Students</p> <ul style="list-style-type: none"> <li>Use grades, CAASPP and MAP scores to determine</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> </ul>	<p>1000-1999: Certificated Personnel Salaries Base/Lottery \$33,600</p> <p>2000-2999: Classified Personnel Salaries Base/Lottery</p>

<p>the rate of high school students needing support to complete the A-G requirements</p> <ul style="list-style-type: none"> <li>• Credit recovery opportunity during Summer School for the high school students who received a D or an F Grade</li> <li>• AP, PSAT, SAT, and ACT assessments for the high school students to prepare for college</li> </ul>		<p><input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>\$1,900</p> <hr/> <p>3000-3999: Employee Benefits Base/Lottery \$5,300</p> <hr/> <p>4000-4999: Books And Supplies Base/Lottery \$1,500</p>
<p>1.3. Implementation of the Common Core State Standards and other advanced opportunities to the students</p> <ul style="list-style-type: none"> <li>• Review, pilot, and adopt ELA/ELD curriculum to provide students access to the Common Core State Standards (CCSS)</li> <li>• Continue implementation of the Math CCSS by developing and implementing Rigorous Curriculum Design (RCD) Units of Study</li> <li>• Will review and pilot math curriculum to provide students access to the Common Core State Standards (CCSS)</li> <li>• Provide curriculum and adequate instructional materials to implement the Units of Study at the high school</li> <li>• Blended learning training, Blended Schools Curriculum, Compass Learning for high school students, and Learning Management System-Canvas for 7-12 grades to implement 21st Century Classroom strategies to reflect CCSS instructional shifts</li> <li>• Integration of GOORU Collections and Compass Learning into the Units of Study as evidenced by districtwide technology integration into daily instruction</li> <li>• Hire an additional music teacher and provide drama and other extra curricular opportunities to the TK-8 students</li> <li>• Identify students through GATE testing and provide differentiation through enrichment opportunities to the students by using strategic support via small groups, Go Quest, Compass Learning, etc.</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base/Lottery \$109,529</p> <hr/> <p>3000-3999: Employee Benefits Base/Lottery \$28,826</p> <hr/> <p>4000-4999: Books And Supplies Base/Lottery \$1,112,500</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$134,000</p>
<p>1.4. Maintain Career Technical Education (CTE)</p> <ul style="list-style-type: none"> <li>• Institutionalize High School 9-12 grades CTE</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p>	<p>1000-1999: Certificated Personnel Salaries Base \$12,225</p>

<p>Programs through Project Lead the Way (PLTW): - Biomedical Sciences, Engineering, Computer Science, and CISCO and other programs such as Culinary Arts</p> <ul style="list-style-type: none"> <li>• Continue implementation of CTE program at 6-8 grade levels through PLTW- Robotics and Automation, Design and Modeling, Electrons, Green Architect, and Medical Detectives pilot</li> <li>• Pilot K-5 grades PLTW- Introductory Launch Program for some of the classes and buy iPads and other technology</li> <li>• Provide drama and other extra curricular opportunities to the students</li> </ul>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>3000-3999: Employee Benefits Base \$1,606                  4000-4999: Books And Supplies Base \$129,000                  5800: Professional/Consulting Services And Operating Expenditures Base \$70,000</p>
<p>1.5. Maintaining and Hiring Teaching, Administration and Support Staff</p> <ul style="list-style-type: none"> <li>• Teachers are appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching</li> <li>• Instructional Assistants are highly qualified as measured by their education level or proficiency exam</li> <li>• Provide accurate ratio of staff members to meet students' needs</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base \$12,050,000                  2000-2999: Classified Personnel Salaries Base \$576,299                  3000-3999: Employee Benefits Base \$4,131,700                  5800: Professional/Consulting Services And Operating Expenditures Base \$1,500</p>
<p>1.6. Incentives for Increasing Student Attendance</p> <ul style="list-style-type: none"> <li>• Attendance incentives to whole class, individual students, and schoolwide to increase student attendance</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>4000-4999: Books And Supplies Base \$2,500</p>
<p>1.7. Partnership with San Joaquin Delta College</p> <ul style="list-style-type: none"> <li>• Continue Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. District pays for the students with Low Income.</li> </ul>	<p>All</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,500</p>

<ul style="list-style-type: none"> <li>Additional Career Technical Education classes such as, CISCO for the high school students to receive Certification at Delta College. District pays for the students with Low Income who qualify based on their free and reduced lunch status</li> </ul>		_ Other Subgroups: (Specify)	
<p>1.8. Provide Strategic Support to meet Academic needs of the Students</p> <ul style="list-style-type: none"> <li>Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College &amp; Career Ready at 12th grade</li> <li>Academic support, interventions, and enrichment through Compass Learning, Go Quest, GOORU online program for K-8 grade students</li> <li>After school interventions for Low Income, ELs, and Foster Youth as needed</li> <li>Response to Intervention (RTI) program for Foster Youth</li> </ul>	All	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental \$21,035 3000-3999: Employee Benefits Supplemental \$3,366 4000-4999: Books And Supplies Supplemental \$121,500 5000-5999: Services And Other Operating Expenditures Base/Supplemental \$23,954
<p>1.9. Additional Support for English Learners (ELs), Foster Youth, and Low Income Students</p> <ul style="list-style-type: none"> <li>Small group instruction for students in the focus area sub-groups during and after school</li> <li>California English Language Development Test (CELDT) to monitor EL progress</li> <li>English Language Development (ELD) and interventions during class and during elective time</li> <li>Additional support to English Learners by Bilingual Instructional Assistant through push in</li> <li>Redesignation of the students and monitoring of student progress through MAP data and ongoing in class performance</li> </ul>	All	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental \$590,193 2000-2999: Classified Personnel Salaries Supplemental \$66,381 3000-3999: Employee Benefits Supplemental \$97,753



**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 1: Basic Services</p> <ul style="list-style-type: none"> <li>A- 100% of teachers are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS. 2014-15 baseline data: 100%</li> <li>B- 100% of pupils have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution. 2014-15 baseline data: 100%</li> <li>C- 100% of school facilities are maintained in good repair, verified by the District's Facility Inspection Tool. 2014-15 baseline data: 100%</li> </ul> <p>Priority 2: Implementation of State Standards</p> <ul style="list-style-type: none"> <li>A- 100% of classrooms will Implement Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model. 2014-15 baseline data for staff participation in professional development: 100%</li> <li>B- 100% of the English Learners are provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard</li> </ul> <p>Priority 4: Pupil Achievement</p> <ul style="list-style-type: none"> <li>A- Implement district wide, computer adaptive, macro assessment to provide consistent data source for K-12 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP) will each increase by 2% annually. 2014-15 base line MAP to SBAC Level 3 proficiency for ELA is 55% and Math 51% met or exceeded standards; base line CAASPP Data for ELA is 58% and for Math is 48% met or exceeded standards</li> <li>B- No data reported. 2014-15 API calculations were suspended by the State Board of Education</li> <li>C- Successful completion of the accreditation process for Mountain House High School through WASC, completion of the A-G approval process through the University of California, and meeting of Advanced Placement requirements through the College Board as measured by formal approval completion. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade</li> <li>C- Implementation of Career Technical Education (CTE) course sequence based on Project Lead the Way (PLTW) for grades 6-8 that aligns with the Mountain House High School CTE program as measured by an increase of 2% student participation annually, verified by AERIES Dashboard. 2014-15 baseline data for 6-8 grade: 21% and 2014-15 baseline data for 9-12 grade: 39%</li> <li>D- English Learners (ELs) progress towards English Proficiency will continue to meet or exceed the state defined growth expectations, verified by CELDT scores. 2014-15 baseline data for AMAO 1: 64.3%. 2014-15 state target for AMAO 1: 60.5%</li> <li>D- The percentage of English learners in language instruction educational programs five (5) or more years attaining English language proficiency will increase 6% in order to move toward state defined expectations for meeting the CELDT criterion for English-language proficiency, verified by CELDT. 2014-15 baseline data for AMAO 2: 44.3%. 2014-15 state target for AMAO 2: 50.9%</li> <li>E- 1% more English learners will be reclassified, verified by Dataquest. 2014-15 baseline data for English Learners Redesignated: 6.1%</li> <li>F- The overall percentage of pupils who have passed an advanced placement examination with a score of 3 or higher, will increase annually by 5%, verified by Aeries Dashboard. 2014-15 baseline data: 77%</li> <li>G- The overall percentage of pupils who participate in, and demonstrate college preparedness in the Early Assessment Program will increase annually by 5%, verified by Aeries Dashboard. 2014-15 baseline data: 70%</li> <li>G- Implementation of an early college program in partnership with San Joaquin Delta College as measured by student participation increase of 5% annually. 2014-15 base line data: 18 students</li> </ul> <p>Priority 5: Pupil Engagement</p> <ul style="list-style-type: none"> <li>A- Support College and Career Readiness across the district by maintaining a 98% attendance rate, verified by CALPADS</li> </ul>
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B- Decrease the chronic absenteeism from 13 to 11 students. 2014-15 baseline data: 13 students, verified by CALPADS  
 C-Maintain a 0% Middle School dropout rate, verified by CALPADS  
 D- High school Dropout rate cannot be calculated for 2014-15 as it was the first year the district offered high school grade levels and the first senior class will graduate in 2016  
 E- High School Graduation rates cannot be calculated for 2014-15 as it was the first year the district offered high school grade levels and the first senior will graduate in 2016

Priority 8: Other Pupil Outcomes  
 A- Increase in percentage of high school students with 3.0 GPA by 1%. 2014-15 baseline data 53%  
 A- Decrease the percentage of D and F grades High School pupils' receive by 3% to be 32%. 2014-15 baseline data: 35%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1. Student Progress Check through Assessments</p> <ul style="list-style-type: none"> <li>Students take MAP and CAASPP assessments. Identification of district benchmarks for student achievement goals with Measurables- Reading at 1st, Writing at 4th, Math at 8th and College &amp; Career Ready at 12th grade</li> <li>K-12 ELA/ELD and Math Assessments through Measures of Academic Progress (MAP) three times annually</li> <li>Monitor the RIT Score from MAP assessment to guide instruction at K-12 level</li> <li>Monitor academic progress of Focus Areas students three times per year through MAP Assessment scores- Hispanic, African American, English Language Learners, Low Income, Foster Youth, and Students with Disabilities</li> <li>CAASPP and MAP scores will be used to guide instruction</li> <li>MAP scores will be used provide individualized strategic support through Compass Learning</li> <li>CAASPP and MAP and other district identified assessments to get a baseline data on students' Math readiness in the beginning of the school year</li> <li>GATE Assessment for student identification</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$67,320
<p>1.2. Specific Programs for the High School Students</p> <ul style="list-style-type: none"> <li>Use grades, CAASPP and MAP scores to</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> </ul>	<p>1000-1999: Certificated Personnel Salaries Base/Lottery \$34,272</p> <hr/> <p>2000-2999: Classified Personnel Salaries Base/Lottery</p>

<p>determine the rate of high school students needing support to complete the A-G requirements</p> <ul style="list-style-type: none"> <li>• Credit recovery opportunity during Summer School for the high school students who received a D or an F Grade</li> <li>• AP, PSAT, SAT, and ACT assessments for the high school students to prepare for college</li> </ul>		<p><input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>\$1,950                  3000-3999: Employee Benefits Base/Lottery \$5,500                  4000-4999: Books And Supplies Base/Lottery \$3,500</p>
<p>1.3. Implementation of the Common Core State Standards and Curriculum</p> <ul style="list-style-type: none"> <li>• Review, pilot, and adopt ELA/ELD curriculum to provide students access to the Common Core State Standards (CCSS)</li> <li>• Continue implementation of the Math CCSS by developing and implementing Rigorous Curriculum Design (RCD) Units of Study</li> <li>• Will review and pilot math curriculum to provide students access to the Common Core State Standards (CCSS)</li> <li>• Provide curriculum and adequate instructional materials to implement the Units of Study</li> <li>• Blended learning training, Blended Schools Curriculum, Compass Learning for high school students, and Learning Management System-Canvas for 7-12 grades to implement 21st Century Classroom strategies to reflect CCSS instructional shifts</li> <li>• Integration of GOORU Collections and Compass Learning into the Units of Study as evidenced by districtwide technology integration into daily instruction</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base/Lottery \$112,800                  3000-3999: Employee Benefits Base/Lottery \$29,700                  4000-4999: Books And Supplies Base/Lottery \$600,500                  5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$134,000</p>
<p>1.4. Maintain Career Technical Education (CTE)</p> <ul style="list-style-type: none"> <li>• Institutionalize High School 9-12 grades CTE Programs through Project Lead the Way (PLTW): - Biomedical Sciences, Engineering, Computer Science, and CISCO and other programs such as Culinary Arts</li> <li>• Continue implementation of CTE program at 6-8 grade levels through PLTW- Robotics and Automation, Design and Modeling, Electrons, Green Architect, and Medical Detectives pilot</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base \$13,600                  3000-3999: Employee Benefits Base \$1,700                  4000-4999: Books And Supplies Base \$131,000                  5800: Professional/Consulting Services And Operating Expenditures Base \$70,000</p>

<ul style="list-style-type: none"> <li>• Institutionalize CTE through Project Lead the Way (PLTW): K-5 grades PLTW- Introductory Launch Program for some of the classes, and buy iPads and other technology</li> <li>• Provide drama and other extra curricular opportunities to the students</li> </ul>			
<p>1.5. Maintaining and Hiring Teaching, Administration and Support Staff</p> <ul style="list-style-type: none"> <li>• Teachers are appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching</li> <li>• Instructional Assistants are highly qualified as measured by their education level or proficiency exam</li> <li>• Provide accurate ratio of staff members to meet students' needs</li> </ul>	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)	1000-1999: Certificated Personnel Salaries Base \$12,350,000 2000-2999: Classified Personnel Salaries Base \$587,825 3000-3999: Employee Benefits Base \$4,214,300 5800: Professional/Consulting Services And Operating Expenditures Base \$2,500
<p>1.6. Incentives for Increasing Student Attendance</p> <ul style="list-style-type: none"> <li>• Attendance incentives to whole class, individual students, and schoolwide to increase student attendance</li> </ul>	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)	4000-4999: Books And Supplies Base \$3,000
<p>1.7. Partnership with San Joaquin Delta College</p> <ul style="list-style-type: none"> <li>• Continue Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. District pays for the students with Low Income</li> <li>• Additional Career Technical Education classes such as, CISCO for the high school students to receive Certification at Delta College. District pays for the students with Low Income who qualify based on their free and reduced lunch status</li> </ul>	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,500
<p>1.8. Provide Strategic Support to meet Academic</p>	All	<input type="checkbox"/> All	1000-1999: Certificated Personnel Salaries Supplemental

<p>needs of the Students</p> <ul style="list-style-type: none"> <li>• Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College &amp; Career Ready at 12th grade</li> <li>• Academic support, interventions, and enrichment through Compass Learning, Go Quest, GOORU online program for K-8 grade students</li> <li>• After school interventions for Low Income, ELs, and Foster Youth as needed</li> <li>• Response to Intervention (RTI) program for Foster Youth</li> </ul>		<p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>\$22,100</p> <hr/> <p>3000-3999: Employee Benefits Supplemental \$3,500</p> <hr/> <p>4000-4999: Books And Supplies Supplemental \$121,500</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$25,152</p>
<p>1.9. Additional Support for English Learners (ELs), Foster Youth, and Low Income Students</p> <ul style="list-style-type: none"> <li>• Small group instruction for students in the focus area sub-groups during and after school</li> <li>• California English Language Development Test (CELDT) to monitor EL progress</li> <li>• English Language Development (ELD) and interventions during class and during elective time</li> <li>• Additional support to English Learners by Bilingual Instructional Assistant through push in</li> <li>• Redesignation of the students and monitoring of student progress through MAP data and ongoing in class performance</li> </ul>	<p>All</p>	<p><input type="checkbox"/> All                  -----                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$590,000</p> <hr/> <p>2000-2999: Classified Personnel Salaries Supplemental \$66,381</p> <hr/> <p>3000-3999: Employee Benefits Supplemental \$97,753</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 1: Basic Services</p> <ul style="list-style-type: none"> <li>A- 100% of teachers are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS. 2014-15 baseline data: 100%</li> <li>B- 100% of pupils have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution. 2014-15 baseline data: 100%</li> <li>C- 100% of school facilities are maintained in good repair, verified by the District's Facility Inspection Tool. 2014-15 baseline data: 100%</li> </ul> <p>Priority 2: Implementation of State Standards</p> <ul style="list-style-type: none"> <li>A- 100% of classrooms will Implement Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model. 2014-15 baseline data for staff participation in professional development: 100%</li> <li>B- 100% of the English Learners are provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard</li> </ul> <p>Priority 4: Pupil Achievement</p> <ul style="list-style-type: none"> <li>A- Implement district wide, computer adaptive, macro assessment to provide consistent data source for K-12 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP) will each increase by 2% annually. 2014-15 base line MAP to SBAC Level 3 proficiency for ELA is 55% and Math 51% met or exceeded standards; base line CAASPP Data for ELA is 58% and for Math is 48% met or exceeded standards</li> <li>B- No data reported. 2014-15 API calculations were suspended by the State Board of Education</li> <li>C- Successful completion of the accreditation process for Mountain House High School through WASC, completion of the A-G approval process through the University of California, and meeting of Advanced Placement requirements through the College Board as measured by formal approval completion. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade</li> <li>C- Implementation of Career Technical Education (CTE) course sequence based on Project Lead the Way (PLTW) for grades 6-8 that aligns with the Mountain House High School CTE program as measured by an increase of 2% student participation annually, verified by AERIES Dashboard. 2014-15 baseline data for 6-8 grade: 21% and 2014-15 baseline data for 9-12 grade: 39%</li> <li>D- English Learners (ELs) progress towards English Proficiency will continue to meet or exceed the state defined growth expectations, verified by CELDT scores. 2014-15 baseline data for AMAO 1: 64.3%. 2014-15 state target for AMAO 1: 60.5%</li> <li>D- The percentage of English learners in language instruction educational programs five (5) or more years attaining English language proficiency will increase 6% in order to move toward state defined expectations for meeting the CELDT criterion for English-language proficiency, verified by CELDT. 2014-15 baseline data for AMAO 2: 44.3%. 2014-15 state target for AMAO 2: 50.9%</li> <li>E- 1% more English learners will be reclassified, verified by Dataquest. 2014-15 baseline data for English Learners Redesignated: 6.1%</li> <li>F- The overall percentage of pupils who have passed an advanced placement examination with a score of 3 or higher, will increase annually by 5%, verified by Aeries Dashboard. 2014-15 baseline data: 77%</li> <li>G- The overall percentage of pupils who participate in, and demonstrate college preparedness in the Early Assessment Program will increase annually by 5%, verified by Aeries Dashboard. 2014-15 baseline data: 70%</li> <li>G- Implementation of an early college program in partnership with San Joaquin Delta College as measured by student participation increase of 5% annually. 2014-15 base line data: 18 students</li> </ul> <p>Priority 5: Pupil Engagement</p> <ul style="list-style-type: none"> <li>A- Support College and Career Readiness across the district by maintaining a 98% attendance rate, verified by CALPADS</li> </ul>
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B- Decrease the chronic absenteeism from 13 to 11 students. 2014-15 baseline data: 13 students, verified by CALPADS  
 C-Maintain a 0% Middle School dropout rate, verified by CALPADS  
 D- High school Dropout rate cannot be calculated for 2014-15 as it was the first year the district offered high school grade levels and the first senior class will graduate in 2016  
 E- High School Graduation rates cannot be calculated for 2014-15 as it was the first year the district offered high school grade levels and the first senior will graduate in 2016

Priority 8: Other Pupil Outcomes  
 A- Increase in percentage of high school students with 3.0 GPA by 1%. 2014-15 baseline data 53%  
 A- Decrease the percentage of D and F grades High School pupils' receive by 3% to be 32%. 2014-15 baseline data: 35%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1. Student Progress Check through Assessments</p> <ul style="list-style-type: none"> <li>Students take MAP and CAASPP assessments. Identification of district benchmarks for student achievement goals with Measurables- Reading at 1st, Writing at 4th, Math at 8th and College &amp; Career Ready at 12th grade</li> <li>K-12 ELA/ELD and Math Assessments through Measures of Academic Progress (MAP) three times annually</li> <li>Monitor the RIT Score from MAP assessment to guide instruction at K-12 level</li> <li>Monitor academic progress of Focus Areas students three times per year through MAP Assessment scores- Hispanic, African American, English Language Learners, Low Income, Foster Youth, and Students with Disabilities</li> <li>CAASPP and MAP scores will be used to guide instruction</li> <li>MAP scores will be used provide individualized strategic support through Compass Learning</li> <li>CAASPP and MAP and other district identified assessments to get a baseline data on students' Math readiness in the beginning of the school year</li> <li>GATE Assessment for student identification</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$68,700
<p>1.2. Specific Programs for the High School Students</p> <ul style="list-style-type: none"> <li>Use grades, CAASPP and MAP scores to</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> </ul>	<p>1000-1999: Certificated Personnel Salaries Base/Lottery \$35,300</p> <p>2000-2999: Classified Personnel Salaries Base/Lottery</p>

<p>determine the rate of high school students needing support to complete the A-G requirements</p> <ul style="list-style-type: none"> <li>• Credit recovery opportunity during Summer School for the high school students who received a D or an F Grade</li> <li>• AP, PSAT, SAT, and ACT assessments for the high school students to prepare for college</li> </ul>		<p><input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>\$2,000</p> <hr/> <p>3000-3999: Employee Benefits Base/Lottery \$5,665</p> <hr/> <p>4000-4999: Books And Supplies Base/Lottery \$3,500</p>
<p>1.3. Implementation of the Common Core State Standards and Curriculum</p> <ul style="list-style-type: none"> <li>• Review, pilot, and adopt ELA/ELD curriculum to provide students access to the Common Core State Standards (CCSS)</li> <li>• Continue implementation of the Math CCSS by developing and implementing Rigorous Curriculum Design (RCD) Units of Study</li> <li>• Will review and pilot math curriculum to provide students access to the Common Core State Standards (CCSS)</li> <li>• Provide curriculum and adequate instructional materials to implement the Units of Study</li> <li>• Blended learning training, Blended Schools Curriculum, Compass Learning for high school students, and Learning Management System-Canvas for 7-12 grades to implement 21st Century Classroom strategies to reflect CCSS instructional shifts</li> <li>• Integration of GOORU Collections and Compass Learning into the Units of Study as evidenced by districtwide technology integration into daily instruction</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base/Lottery \$115,060</p> <hr/> <p>3000-3999: Employee Benefits Base/Lottery \$30,600</p> <hr/> <p>4000-4999: Books And Supplies Base/Lottery \$612,510</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$136,680</p>
<p>1.4. Maintain Career Technical Education (CTE)</p> <ul style="list-style-type: none"> <li>• Institutionalize High School 9-12 grades CTE Programs through Project Lead the Way (PLTW): - Biomedical Sciences, Engineering, Computer Science, and CISCO and other programs such as Culinary Arts</li> <li>• Continue implementation of CTE program at 6-8 grade levels through PLTW- Robotics and Automation, Design and Modeling, Electrons, Green Architect, and Medical Detectives pilot</li> <li>• Institutionalize CTE through Project Lead the Way</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base \$13,872</p> <hr/> <p>3000-3999: Employee Benefits Base 1,750</p> <hr/> <p>4000-4999: Books And Supplies Base 133,620</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base 71,400</p>



<p>(PLTW): K-5 grades PLTW- Introductory Launch Program for some of the classes, and buy iPads and other technology</p> <ul style="list-style-type: none"> <li>• Provide drama and other extra curricular opportunities to the students</li> </ul>			
<p>1.5. Maintaining and Hiring Teaching, Administration and Support Staff</p> <ul style="list-style-type: none"> <li>• Teachers are appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching</li> <li>• Instructional Assistants are highly qualified as measured by their education level or proficiency exam</li> <li>• Provide accurate ratio of staff members to meet students' needs</li> </ul>	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)	1000-1999: Certificated Personnel Salaries Base \$12,720,500 2000-2999: Classified Personnel Salaries Base \$600,000 3000-3999: Employee Benefits Base \$4,340,800 5800: Professional/Consulting Services And Operating Expenditures Base \$3,000
<p>1.6. Incentives for Increasing Student Attendance</p> <ul style="list-style-type: none"> <li>• Attendance incentives to whole class, individual students, and schoolwide to increase student attendance</li> </ul>	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)	4000-4999: Books And Supplies Base \$4,000
<p>1.7. Partnership with San Joaquin Delta College</p> <ul style="list-style-type: none"> <li>• Continue Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. District pays for the needy students who qualify based on their free and reduced lunch status</li> <li>• Additional Career Technical Education classes such as, CISCO for the high school students to receive Certification at Delta College. District pays for the Low Income students who qualify based on their free and reduced lunch status</li> </ul>	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,750
<p>1.8. Provide Strategic Support to meet Academic</p>	All	<input type="checkbox"/> All	1000-1999: Certificated Personnel Salaries Supplemental

<p>needs of the Students</p> <ul style="list-style-type: none"> <li>• Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College &amp; Career Ready at 12th grade</li> <li>• Academic support, interventions, and enrichment through Compass Learning, Go Quest, GOORU online program for K-8 grade students</li> <li>• After school interventions for Low Income, ELs, and Foster Youth as needed</li> <li>• Response to Intervention (RTI) program for Foster Youth</li> </ul>		<p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>\$22,500</p> <hr/> <p>3000-3999: Employee Benefits Supplemental \$3,605</p> <hr/> <p>4000-4999: Books And Supplies Supplemental \$126,000</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$25,655</p>
<p>1.9. Additional Support for English Learners (ELs), Foster Youth, and Low Income Students</p> <ul style="list-style-type: none"> <li>• Small group instruction for students in the focus area sub-groups during and after school</li> <li>• California English Language Development Test (CELDT) to monitor EL progress</li> <li>• English Language Development (ELD) and interventions during class and during elective time</li> <li>• Additional support to English Learners by Bilingual Instructional Assistant through push in</li> <li>• Redesignation of the students and monitoring of student progress through MAP data and ongoing in class performance</li> </ul>	<p>All</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$601,800</p> <hr/> <p>2000-2999: Classified Personnel Salaries Supplemental \$67,708</p> <hr/> <p>3000-3999: Employee Benefits Supplemental \$99,710</p>

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

<p>GOAL 2:</p>	<p>District Culture/Leadership: LUSD is committed to the systematic development of instructional leadership and teaching excellence in all classrooms by identifying, implementing, and institutionalizing research validated practices district wide.</p>	<p>Related State and/or Local Priorities:          1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _          COE only: 9 _ 10 _          Local : Specify</p>
<p>Identified Need :</p>	<p>LUSD is building cultural systems that support a district, site, grade level, and community based Professional Learning Community (PLC) and relationship building, the following needs were identified:</p> <ul style="list-style-type: none"> <li>• Develop a strong district leadership team (Administrative Forum) and an inclusive problem solving committee ( District PLC Team-teachers, site, and district administration) to discuss district systems, analyze data and feedback, and provide solutions and input into making improvements to LUSD’s educational programs, practices, procedures, and policies</li> <li>• Provide ongoing professional development and collaboration opportunities to all staff members, specifically teachers to implement Common Core State Standard (CCSS), and improve student achievement</li> <li>• District and site level Walking and Talking Instruction by administrators and teachers to calibrate instruction and observe the implementation of CCSS and effective student engagement strategies</li> <li>• Continue utilization of Character Counts and other positive behavior reinforcement strategies to provide a safe learning environment and reduce student suspension and expulsion rates</li> </ul>	
<p>Goal Applies to:</p>	<p>Schools: All          Applicable Pupil Subgroups:</p>	<p>All Pupils including English Learners (ELs), Hispanic, African American, Low Income, Foster Youth, and Students with Disabilities</p>

LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 2: Implementation of State Standards</p> <p>A- Implementation of the Common Core State Standards (CCSS) through ongoing professional development and collaboration, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of Units of Study through the Rigorous Curriculum Design model. 2014-15 baseline data for staff participation in professional development: 100%</p> <p>A- Institutionalization of district standard for instruction tied to lesson “Standard and Measurable Objectives” identification and analysis of effective student engagement strategies based on district leadership team practice of “Walking and Talking Instruction” as measured by longitudinal tracking of strategy implementation through Instructional Rounds based observation sheets. 2014-15 baseline data for classrooms observed meet or exceed the district standard for each scheduled walk: 50%</p> <p>A. Implementation of the best instructional processes through collaboration between teachers and administration to maintain an appropriate learning environment in classrooms, demonstrate knowledge of the subjects teachers teach, design high-quality learning experiences for the students, constantly assess student progress and adapt instruction to promote student achievement, and, continuously develop and improve as professional educators</p> <p>B- 100% of the English Learners are provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard</p> <p>Priority 6: School Climate</p> <p>A- Reduce student suspension rate by 0.5% providing a safe learning environment for all students. 2014-15 baseline data: 4.75%</p> <p>B- Maintain the district’s practice of using positive and proactive discipline approaches by maintaining a 0% expulsion rate. 2014-15 baseline data: 0%</p> <p>C- 2014-15 data indicates that 81% of all 7th grade students feel safe at school. 67% of all 7th grade students feel connected to their school, verified by the Healthy Kids Survey. LUSD will continue to promote a safe learning environment, which focuses on positive behavior reinforcement for all students</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1. Provide Professional Development to Staff</p> <ul style="list-style-type: none"> <li>Institutionalize Professional Learning Communities (PLC) at the district, level, leadership teams at the site level school, and collaboration team at grade level</li> </ul> <p>Professional Development for teachers, classified staff, and administrators:</p> <ul style="list-style-type: none"> <li>Define 21st Century Classrooms by working collaboratively with teachers, parents, administrators, support staff</li> <li>Provide Blended Learning Training to prepare teachers for 21st Century Classrooms</li> <li>Provide New Teacher Academy and BTSA training</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base \$419,132</p> <p>2000-2999: Classified Personnel Salaries Base \$2,040</p> <p>3000-3999: Employee Benefits Base \$62,200</p> <p>4000-4999: Books And Supplies Base \$1,500</p> <p>5000-5999: Services And Other Operating Expenditures Base \$123,900</p>

<p>to new teachers in the school district</p> <ul style="list-style-type: none"> <li>• ELA/ELD Framework and curriculum adoption pilot and training</li> <li>• Rigorous Curriculum Design Units of Study training for math for K-8, math framework training, review and pilot materials</li> </ul> <p>for curriculum adoption</p> <ul style="list-style-type: none"> <li>• Instructional strategies training to implement Common Core State Standards at all grade levels</li> <li>• Compass Learning Program training for K-12 to provide strategic support to the students</li> <li>• AERIES and other mandatory trainings</li> <li>• Next Generation Science Standards training</li> <li>• Special education training for staff- certificated and classified- instructional practices, IEP and SST processes and services</li> <li>• AP Institutes for high school teachers</li> <li>• Instructional leadership, positive school culture trainings for administrators and other staff as needed</li> <li>• Project Lead the Way and Career Technical Education trainings for staff</li> <li>• Weekly collaboration for TK-8 grade teachers and daily collaboration for high school teachers</li> <li>• Safety and wellness training for staff</li> </ul>			
<p>2.2. Continuous Monitoring and Improvement of Classroom Instruction</p> <ul style="list-style-type: none"> <li>• Grade and/or subject level collaborations</li> <li>• Monitoring of the implementation of CCSS</li> <li>• Walking and Talking Instruction to monitor:</li> <li>• Institutionalization of Standards and Measurable Objectives (SMOs)</li> <li>• Student Engagement Strategies</li> </ul>	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)	1000-1999: Certificated Personnel Salaries Base \$320,000 3000-3999: Employee Benefits Base \$ 45,200
<p>2.3. Focusing on Students and Staff Wellness and Safety</p> <ul style="list-style-type: none"> <li>• Student, employee relations, and recognitions</li> <li>• Districtwide wellness activities- Relay Recess, Farmers Market, health fair, and other activities to reinforce physical fitness and nutrition</li> </ul>	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	2000-2999: Classified Personnel Salaries Base \$ 4,200 3000-3999: Employee Benefits Base \$ 882 4000-4999: Books And Supplies Base \$ 16,000 5000-5999: Services And Other Operating Expenditures Base \$ 97,000

<ul style="list-style-type: none"> <li>• School Resource Deputy (SRD) to ensure safe campuses</li> <li>• Anti-bullying Challenge Day Program for 7th- 12th grade students</li> <li>• Character Counts Program and positive behavior reinforcement for K-8 grade students to promote positive behavior</li> <li>• DARE program, health and physical education classes, and Every 15 Minute program</li> <li>• Parent involvement to reduce the negative student behavior conduct</li> <li>• Emergency preparedness programs drills, table top exercises, and trainings</li> </ul>		<p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.4. Meeting the needs of Low Income, Foster Youth, and English Learners</p> <ul style="list-style-type: none"> <li>• Provide ongoing professional development to teachers and support staff to document and meet the needs of students</li> <li>• Provide counseling services to the students as needed</li> <li>• Provide support to general education classroom teachers for student academics and behaviors</li> <li>• ELD time during class and services by the bilingual instructional assistants enable ELs to access CCSS and ELD standards to meet their academic needs.</li> </ul>	<p>All</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$26,000</p> <hr/> <p>3000-3999: Employee Benefits Supplemental \$4,212</p> <hr/> <p>4000-4999: Books And Supplies Supplemental \$1,500</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 2: Implementation of State Standards</p> <p>A- Implementation of the Common Core State Standards (CCSS) through ongoing professional development and collaboration, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of Units of Study through the Rigorous Curriculum Design model. 2014-15 baseline data for staff participation in professional development: 100%</p> <p>A- Institutionalization of district standard for instruction tied to lesson “Standard and Measurable Objectives” identification and analysis of effective student engagement strategies based on district leadership team practice of “Walking and Talking Instruction” as measured by longitudinal tracking of strategy implementation through Instructional Rounds based observation sheets. 2014-15 baseline data for classrooms observed meet or exceed the district standard for each scheduled walk: 50%</p> <p>A. Implementation of the best instructional processes through collaboration between teachers and administration to maintain an appropriate learning environment in classrooms, demonstrate knowledge of the subjects teachers teach, design high-quality learning experiences for the students, constantly assess student progress and adapt instruction to promote student achievement, and, continuously develop and improve as professional educators</p> <p>B- 100% of the English Learners are provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard</p> <p>Priority 6: School Climate</p> <p>A- Reduce student suspension rate by 0.5% providing a safe learning environment for all students. 2014-15 baseline data: 4.75%</p> <p>B- Maintain the district’s practice of using positive and proactive discipline approaches by maintaining a 0% expulsion rate. 2014-15 baseline data: 0%</p> <p>C- 2014-15 data indicates that 81% of all 7th grade students feel safe at school. 67% of all 7th grade students feel connected to their school, verified by the Healthy Kids Survey. LUSD will continue to promote a safe learning environment, which focuses on positive behavior reinforcement for all students</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures					
<p>2.1. Provide Professional Development to Staff</p> <ul style="list-style-type: none"> <li>Institutionalize Professional Learning Communities (PLC) at the district, level, leadership teams at the site level school, and collaboration team at grade level</li> </ul> <p>Professional Development for teachers, classified staff, and administrators:</p> <ul style="list-style-type: none"> <li>Define 21st Century Classrooms by working collaboratively with teachers, parents, administrators, support staff</li> <li>Provide Blended Learning Training to prepare teachers for 21st Century Classrooms</li> <li>Provide New Teacher Academy and BTSA training</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100%;">1000-1999: Certificated Personnel Salaries Base \$427,515</td> </tr> <tr> <td>2000-2999: Classified Personnel Salaries Base \$2,081</td> </tr> <tr> <td>3000-3999: Employee Benefits Base \$63,444</td> </tr> <tr> <td>4000-4999: Books And Supplies Base \$1,530</td> </tr> <tr> <td>5000-5999: Services And Other Operating Expenditures Base \$126,378</td> </tr> </table>	1000-1999: Certificated Personnel Salaries Base \$427,515	2000-2999: Classified Personnel Salaries Base \$2,081	3000-3999: Employee Benefits Base \$63,444	4000-4999: Books And Supplies Base \$1,530	5000-5999: Services And Other Operating Expenditures Base \$126,378
1000-1999: Certificated Personnel Salaries Base \$427,515								
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4000-4999: Books And Supplies Base \$1,530								
5000-5999: Services And Other Operating Expenditures Base \$126,378								

<p>to new teachers in the school district</p> <ul style="list-style-type: none"> <li>• ELA/ELD Framework and curriculum adoption pilot and training</li> <li>• Rigorous Curriculum Design Units of Study training for math for K-8, math framework training, review and pilot materials</li> </ul> <p>for curriculum adoption</p> <ul style="list-style-type: none"> <li>• Instructional strategies training to implement Common Core State Standards at all grade levels</li> <li>• Compass Learning Program training for K-12 to provide strategic support to the students</li> <li>• AERIES and other mandatory trainings</li> <li>• Next Generation Science Standards training</li> <li>• Special education training for staff- certificated and classified- instructional practices, IEP and SST processes and services</li> <li>• AP Institutes for high school teachers</li> <li>• Instructional leadership, positive school culture trainings for administrators and other staff as needed</li> <li>• Project Lead the Way and Career Technical Education trainings for staff</li> <li>• Weekly collaboration for TK-8 grade teachers and daily collaboration for high school teachers</li> <li>• Safety and wellness training for staff</li> </ul>			
<p>2.2. Continuous Monitoring and Improvement of Classroom Instruction</p> <ul style="list-style-type: none"> <li>• Grade and/or subject level collaborations</li> <li>• Monitoring of the implementation of CCSS</li> <li>• Walking and Talking Instruction to monitor:</li> <li>• Institutionalization of Standards and Measurable Objectives (SMOs)</li> <li>• Student Engagement Strategies</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base \$326,400                  3000-3999: Employee Benefits Base \$46,104</p>
<p>2.3. Focusing on Students and Staff Wellness and Safety</p> <ul style="list-style-type: none"> <li>• Student, employee relations, and recognitions</li> <li>• Districtwide wellness activities- Relay Recess, Farmers Market, health fair, and other activities to reinforce physical fitness and nutrition</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>2000-2999: Classified Personnel Salaries Base \$4,284                  3000-3999: Employee Benefits Base \$900                  4000-4999: Books And Supplies Base \$16,320                  5000-5999: Services And Other Operating Expenditures Base \$98,940</p>



<ul style="list-style-type: none"> <li>• School Resource Deputy (SRD) to ensure safe campuses</li> <li>• Anti-bullying Challenge Day Program for 7th- 12th grade students</li> <li>• Character Counts Program and positive behavior reinforcement for K-8 grade students to promote positive behavior</li> <li>• DARE program, health and physical education classes, and Every 15 Minute program</li> <li>• Parent involvement to reduce the negative student behavior conduct</li> <li>• Emergency preparedness programs drills, table top exercises, and trainings</li> </ul>		<p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.4. Meeting the needs of Low Income, Foster Youth, and English Learners</p> <ul style="list-style-type: none"> <li>• Provide ongoing professional development to teachers and support staff to document and meet the needs of students</li> <li>• Provide counseling services to the students as needed</li> <li>• Provide support to general education classroom teachers for student academics and behaviors</li> <li>• ELD time during class and services by the bilingual instructional assistants enable ELs to access CCSS and ELD standards to meet their academic needs.</li> </ul>	<p>All</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$26,520</p> <hr/> <p>3000-3999: Employee Benefits Supplemental \$4,297</p> <hr/> <p>4000-4999: Books And Supplies Supplemental \$1,530</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:

Priority 2: Implementation of State Standards

A- Implementation of the Common Core State Standards (CCSS) through ongoing professional development and collaboration, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of Units of Study through the Rigorous Curriculum Design model. 2014-15 baseline data for staff participation in professional development: 100%

A- Institutionalization of district standard for instruction tied to lesson “Standard and Measurable Objectives” identification and analysis of effective student engagement strategies based on district leadership team practice of “Walking and Talking Instruction” as measured by longitudinal tracking of strategy implementation through Instructional Rounds based observation sheets. 2014-15 baseline data for classrooms observed meet or exceed the district standard for each scheduled walk: 50%

A. Implementation of the best instructional processes through collaboration between teachers and administration to maintain an appropriate learning environment in classrooms, demonstrate knowledge of the subjects teachers teach, design high-quality learning experiences for the students, constantly assess student progress and adapt instruction to promote student achievement, and, continuously develop and improve as professional educators

B- 100% of the English Learners are provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard

Priority 6: School Climate

A- Reduce student suspension rate by 0.5% providing a safe learning environment for all students. 2014-15 baseline data: 4.75%

B- Maintain the district’s practice of using positive and proactive discipline approaches by maintaining a 0% expulsion rate. 2014-15 baseline data: 0%

C- 2014-15 data indicates that 81% of all 7th grade students feel safe at school. 67% of all 7th grade students feel connected to their school, verified by the Healthy Kids Survey. LUSD will continue to promote a safe learning environment, which focuses on positive behavior reinforcement for all students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1. Provide Professional Development to Staff</p> <ul style="list-style-type: none"> <li>Institutionalize Professional Learning Communities (PLC) at the district, level, leadership teams at the site level school, and collaboration team at grade level</li> </ul> <p>Professional Development for teachers, classified staff, and administrators:</p> <ul style="list-style-type: none"> <li>Define 21st Century Classrooms by working collaboratively with teachers, parents, administrators, support staff</li> <li>Provide Blended Learning Training to prepare teachers for 21st Century Classrooms</li> <li>Provide New Teacher Academy and BTSA training to new teachers in the school district</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>1000-1999: Certificated Personnel Salaries Base \$436,065</p> <p>2000-2999: Classified Personnel Salaries Base \$2,122</p> <p>3000-3999: Employee Benefits Base \$64,713</p> <p>4000-4999: Books And Supplies Base \$1,560</p> <p>5000-5999: Services And Other Operating Expenditures Base \$128,906</p>

<ul style="list-style-type: none"> <li>• ELA/ELD Framework and curriculum adoption pilot and training</li> <li>• Rigorous Curriculum Design Units of Study training for math for K-8, math framework training, review and pilot materials for curriculum adoption</li> <li>• Instructional strategies training to implement Common Core State Standards at all grade levels</li> <li>• Compass Learning Program training for K-12 to provide strategic support to the students</li> <li>• AERIES and other mandatory trainings</li> <li>• Next Generation Science Standards training</li> <li>• Special education training for staff- certificated and classified- instructional practices, IEP and SST processes and services</li> <li>• AP Institutes for high school teachers</li> <li>• Instructional leadership, positive school culture trainings for administrators and other staff as needed</li> <li>• Project Lead the Way and Career Technical Education trainings for staff</li> <li>• Weekly collaboration for TK-8 grade teachers and daily collaboration for high school teachers</li> <li>• Safety and wellness training for staff</li> </ul>			
<p>2.2. Continuous Monitoring and Improvement of Classroom Instruction</p> <ul style="list-style-type: none"> <li>• Grade and/or subject level collaborations</li> <li>• Monitoring of the implementation of CCSS</li> <li>• Walking and Talking Instruction to monitor:</li> <li>• Institutionalization of Standards and Measurable Objectives (SMOs)</li> <li>• Student Engagement Strategies</li> <li>• Collaboration between Teachers Union and administration on the classroom instruction and evaluation process with guidance from West Ed</li> </ul>	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)	1000-1999: Certificated Personnel Salaries Base \$332,928 3000-3999: Employee Benefits Base \$47,026
<p>2.3. Focusing on Students and Staff Wellness and Safety</p> <ul style="list-style-type: none"> <li>• Student, employee relations, and recognitions</li> <li>• Districtwide wellness activities- Relay Recess,</li> </ul>	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	2000-2999: Classified Personnel Salaries Base \$4,370 3000-3999: Employee Benefits Base \$918 4000-4999: Books And Supplies \$16,646 5000-5999: Services And Other Operating Expenditures

<p>Farmers Market, health fair, and other activities to reinforce physical fitness and nutrition</p> <ul style="list-style-type: none"> <li>• School Resource Deputy (SRD) to ensure safe campuses</li> <li>• Anti-bullying Challenge Day Program for 7th- 12th grade students</li> <li>• Character Counts Program and positive behavior reinforcement for K-8 grade students to promote positive behavior</li> <li>• DARE program, health and physical education classes, and Every 15 Minute program</li> <li>• Parent involvement to reduce the negative student behavior conduct</li> <li>• Emergency preparedness programs drills, table top exercises, and trainings</li> </ul>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$101,000</p>						
<p>2.4. Meeting the needs of Low Income, Foster Youth, and English Learners</p> <ul style="list-style-type: none"> <li>• Provide ongoing professional development to teachers and support staff to document and meet the needs of students</li> <li>• Provide counseling services to the students as needed</li> <li>• Provide support to general education classroom teachers for student academics and behaviors</li> <li>• ELD time during class and services by the bilingual instructional assistants enable ELLs to access CCSS and ELD standards to meet their academic needs.</li> </ul>	<p>All</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<table border="1"> <tr> <td>1000-1999: Certificated Personnel Salaries Supplemental</td> <td>\$27,051</td> </tr> <tr> <td>3000-3999: Employee Benefits Supplemental</td> <td>\$4,382</td> </tr> <tr> <td>4000-4999: Books And Supplies Supplemental</td> <td>\$1,561</td> </tr> </table>	1000-1999: Certificated Personnel Salaries Supplemental	\$27,051	3000-3999: Employee Benefits Supplemental	\$4,382	4000-4999: Books And Supplies Supplemental	\$1,561
1000-1999: Certificated Personnel Salaries Supplemental	\$27,051								
3000-3999: Employee Benefits Supplemental	\$4,382								
4000-4999: Books And Supplies Supplemental	\$1,561								

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

<b>GOAL 3:</b>	Fiscal Strength: LUSD will provide its community with a high quality education system by monitoring the implementation of LCFF through the strategic plan and LCAP, creation of a 21st Century educational program, and the district's rapidly expanding student population while successfully meeting the district's Multi-Year Projection requirement.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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<b>Identified Need :</b>	Through stakeholder discussion and a review of programs, LUSD will systematize its educational and instructional program to maintain approval of multi- year projections, the following needs were identified: <ul style="list-style-type: none"> <li>• Plan for additional new school facilities and maintain existing facilities</li> <li>• Provide necessary curriculum and instructional materials/resources to all students</li> <li>• Infuse technology and technology based programs into classrooms to provide 21st Century Learning experiences to all students</li> <li>• Build a 21st Century communication system inclusive of district, parents, and community members</li> </ul>
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<b>Goal Applies to:</b>	Schools: All Applicable Pupil Subgroups:	All Pupils including English Learners (ELs), Hispanic, African American, Low Income, Foster Youth, and Students with Disabilities
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**LCAP Year 1: 2016-17**

<b>Expected Annual Measurable Outcomes:</b>	Priority 1: Basic Services A- Teachers are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching as verified by CALPADS. 2014-15 baseline data: 100% B- 100% of pupils have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution. 2014-15 baseline data: 100% B- Update and implement a Technology Sustainability Plan to identify all of the district's technology resources, technology needs, roll out timelines, and replacement timelines to ensure the district's ability to fund the programs established in the strategic plan and LCAP measured by 1st and 2nd Interim Report and tied to MYP approval C- 100% of school facilities are maintained in good repair as verified by the District's Facility Inspection Tool. 2014-15 baseline data: 100%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1. Provide adequate facilities and instructional materials to the Students per District Facility Inspection Tool <ul style="list-style-type: none"> <li>• Ongoing monitoring and maintenance of the facilities</li> <li>• Provide adequate instructional materials/resources for all students by adopting curriculum and building Rigorous Curriculum Design (RCD) Units of Study</li> </ul>	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:	Classified Staff facilities and grounds maintenance and repair 2000-2999: Classified Personnel Salaries Base \$243,000 Maintenance Position Benefits 3000-3999: Employee Benefits Base \$51,030 Facilities/Maintenance Materials 4000-4999: Books And Supplies Base \$23,600 Facilities/Maintenance Services/Repairs 5800:

		(Specify)	Professional/Consulting Services And Operating Expenditures Base \$441,000 Instructional Materials 4000-4999: Books And Supplies Lottery \$73,500 Instructional Materials 4000-4999: Books And Supplies Base \$728,000
3.2. Provide Cutting Edge Technology to the Students and Staff by following the Technology Plan  <ul style="list-style-type: none"> <li>Develop, implement, and revise the Technology Sustainability Plan to update hardware and software based on students' needs</li> </ul>	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)	4000-4999: Books And Supplies Base \$250,000 5800: Professional/Consulting Services And Operating Expenditures Other \$45,000
3.3. Provide Transportation for students with disabilities per their Individualized Educational Plan (IEP) and Transportation for the high school sports  <ul style="list-style-type: none"> <li>Arrange transportation for students with disabilities as needed per their Individual Educational Plan (IEP)</li> <li>Arrange transportation for high school sports for away games</li> </ul>	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)	5000-5999: Services And Other Operating Expenditures Base \$156,000 7000-7439: Other Outgo Base \$120,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Priority 1: Basic Services</p> <p>A- Teachers are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching as verified by CALPADS. 2014-15 baseline data: 100%</p> <p>B- Maintain the inventory of curriculum and instructional materials/resources used in classrooms to provide adequate materials for all students as verified by the District's Textbook Sufficiency Resolution. 2014-15 baseline data: 100%</p> <p>B- Update and implement a Technology Sustainability Plan to identify all of the district's technology resources, technology needs, roll out timelines, and replacement timelines to ensure the district's ability to fund the programs established in the strategic plan and LCAP measured by 1st and 2nd Interim Report and tied to MYP approval</p> <p>C- 100% of school facilities are maintained in good repair as verified by the District's Facility Inspection Tool. 2014-15 baseline data: 100%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1. Provide adequate facilities and instructional materials to the Students per District Facility Inspection Tool</p> <ul style="list-style-type: none"> <li>Ongoing monitoring and maintenance of the facilities</li> <li>Provide adequate instructional materials/resources for all students by adopting curriculum and building Rigorous Curriculum Design (RCD) Units of Study</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Classified Staff facilities and grounds maintenance and repair 2000-2999: Classified Personnel Salaries Base \$247,860</p> <p>3000-3999: Employee Benefits Base 52,050</p> <p>Facilities/Maintenance Materials 4000-4999: Books And Supplies Base 24,072</p> <p>Routine Facilities Maintenance/Repairs 5800: Professional/Consulting Services And Operating Expenditures Base 449,820</p> <p>Instructional Materials 4000-4999: Books And Supplies Lottery 74,970</p> <p>Instructional Materials 4000-4999: Books And Supplies Base 742,560</p>
<p>3.2. Provide Cutting Edge Technology to the Students and Staff by following the Technology Plan</p> <ul style="list-style-type: none"> <li>Develop, implement, and revise the Technology Sustainability Plan to update hardware and software based on students' needs</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$250,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$46,800</p>
<p>3.3. Provide Transportation for students with disabilities per their Individualized Educational Plan (IEP) and Transportation for the high school sports</p> <ul style="list-style-type: none"> <li>Arrange transportation for students with disabilities</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$184,000</p> <p>7000-7439: Other Outgo Base \$128,000</p>

<p>as needed per their Individual Educational Plan (IEP)</p> <ul style="list-style-type: none"> <li>Arrange transportation for high school sports for away games</li> </ul>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
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**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 1: Basic Services</p> <p>A- Teachers are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching as verified by CALPADS. 2014-15 baseline data: 100%</p> <p>B- Maintain the inventory of curriculum and instructional materials/resources used in classrooms to provide adequate materials for all students as verified by the District's Textbook Sufficiency Resolution. 2014-15 baseline data: 100%</p> <p>B- Update and implement a Technology Sustainability Plan to identify all of the district's technology resources, technology needs, roll out timelines, and replacement timelines to ensure the district's ability to fund the programs established in the strategic plan and LCAP measured by 1st and 2nd Interim Report and tied to MYP approval</p> <p>C- 100% of school facilities are maintained in good repair as verified by the District's Facility Inspection Tool. 2014-15 baseline data: 100%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1. Provide adequate facilities and instructional materials to the Students per District Facility Inspection Tool</p> <ul style="list-style-type: none"> <li>Ongoing monitoring and maintenance of the facilities</li> <li>Provide adequate instructional materials/resources for all students by adopting curriculum and building Rigorous Curriculum Design (RCD) Units of Study</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Classified Staff facilities and grounds maintenance and repair</p> <hr/> <p>2000-2999: Classified Personnel Salaries Base \$252,817</p> <hr/> <p>3000-3999: Employee Benefits Base 53,091</p> <hr/> <p>Facilities/Maintenance Materials 4000-4999: Books And Supplies Base 24,600</p> <hr/> <p>Routine Facilities Maintenance/Repairs 5800: Professional/Consulting Services And Operating Expenditures Base 458,816</p> <hr/> <p>Instructional Materials 4000-4999: Books And Supplies Lottery 76,469</p> <hr/> <p>Instructional Materials 4000-4999: Books And Supplies Base 757,440</p>
<p>3.2. Provide Cutting Edge Technology to the Students and Staff by following the Technology Plan</p> <ul style="list-style-type: none"> <li>Develop, implement, and revise the Technology Sustainability Plan to update hardware and software based on students' needs</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>4000-4999: Books And Supplies Base \$250,000</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$48,672</p>



		(Specify)	
<p>3.3. Provide Transportation for students with disabilities per their Individualized Educational Plan (IEP) and Transportation for the high school sports</p> <ul style="list-style-type: none"> <li>• Arrange transportation for students with disabilities as needed per their Individual Educational Plan (IEP)</li> <li>• Arrange transportation for high school sports for away games</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$198,000  7000-7439: Other Outgo Base \$142,000</p>

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

<p>GOAL 4:</p>	<p>Parent and Community Relationships: LUSD will develop a 21st Century Communication system to foster positive relationships with parents and community members in order to meet students' needs, provide a safe learning and high quality instructional environment, and establish a full continuum of extra-curricular opportunities and activities.</p>	<p>Related State and/or Local Priorities:            1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _            COE only: 9 _ 10 _            Local : Specify</p>
<p>Identified Need :</p>	<p>Though stakeholder discussion and a review of student data, LUSD is coordinating its communication to meet the needs of parents and community members in our commuter based, technological savvy district, the following needs were identified:</p> <ul style="list-style-type: none"> <li>• Provide opportunities to parents and community members to become informed consumers of our school and district programs</li> <li>• Use multiple media and technology based operations through the use of most progressive tools, such as AERIES Portal, Canvas, Entappia APP, robo calls and emails, social media, video live streaming, and websites</li> <li>• Encourage parents to participate in the district and site level committees and events to provide input for different programs in person and electronically</li> <li>• invite parents of unduplicated pupils to school and district level meetings and events especially District English Language Advisory Committee (DELAC), English Language Advisory Committee (ELAC), and meetings for individuals with exceptional needs</li> </ul>	
<p>Goal Applies to:</p>	<p>Schools: All Schools</p> <p>Applicable Pupil Subgroups:</p>	<p>All Pupils including English Learners (ELs), Hispanic, African American, Low Income, Foster Youth, and Students with Disabilities</p>

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Priority 3: Parental Involvement</p> <p>A- Utilize the most progressive communication tools, Website, Lammersville Mobile Application Designed by Entappia, Aries Parent Portal, Canvas Learning Management System, videos to live stream meetings including board meetings, and stakeholder management tools that have the capability to “talk” to other technology based systems to receive input from all parents and community members</p> <p>A- Ongoing communication with all parents and community members focused on Common Core and the district’s Strategic Plan and LCAP through workshops and study sessions held at the district and site level for ongoing parent input and feedback</p> <p>A- Maintenance of the District Advisory Committee (DAC) (parents, community members, students, Board members, teachers, site, and district administrators are invited) as the District Data Team. The DAC serves two functions: 1) LCAP review and advisory subcommittee 2) District strategic plan and student data review team. DAC discusses overall district needs and issues as measured by strategic plan amendments recommended from DAC for LCAP revisions to the Board annually</p> <p>B- Maintain specific advisory role of parents of English Language Learners, Low Income, and Foster Youth through DELAC, ELAC, and other district wide parent committees to gather input and feedback to best meet the needs of all of our students and their families</p> <p>C- Parents and guardians of pupils with exceptional needs have opportunities to participate in their child’s IEP, SST, 504, and community advisory meetings to make decisions regarding their child. District will maintain this level of participation verified by appropriate documents</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.1. Communication with Parents and Community Members</p> <ul style="list-style-type: none"> <li>Ongoing and consistent communication at the district and site level with the parents and community members</li> <li>Robo calls and mass emails by the district and all school sites for major events</li> <li>Update district and school websites on an ongoing basis</li> <li>Use District Website, Lammersville Unified mobile application (Entappia App), video live streaming of meetings, social media and other ways to communicate with the parents and community members</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$20,500</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$20,000</p>
<p>4.2. Increase Parent Involvement at the district and site level</p> <p>Recruit parents and community members to actively participate in:</p> <ul style="list-style-type: none"> <li>District Advisory Committee (DAC),</li> <li>District Facilities Committee,</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	<p>1000-1999: Certificated Personnel Salaries Base \$3,000</p> <p>See above total. 3000-3999: Employee Benefits Base \$480</p> <p>4000-4999: Books And Supplies Base \$1,800</p>

<ul style="list-style-type: none"> <li>• District English Language Advisory Committee (DELAC),</li> <li>• District Gate/Arts/ Music Committee,</li> <li>• School Site Councils,</li> <li>• School Foundations and Parent Teacher Association,</li> <li>• Grant Writing Committee</li> <li>• Wellness, Safety Committee and other site and district level committees, programs, and event</li> </ul>		<p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.3. Recruit parents of students in the Focus Area Subgroups- ELs, Foster Youth, and Low Income</p> <ul style="list-style-type: none"> <li>• Make additional efforts to recruit parents representing unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs:</li> <li>• District Advisory Committee (DAC)</li> <li>• School Site Council, Parent Organizations such as Foundations, PTA, etc.</li> <li>• District English Language Advisory Committee (DELAC)</li> <li>• English Language Advisory Committee (ELAC)</li> </ul>	<p>All</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental \$5,000</p>
<p>4.4. Promote parent participation of individuals with exceptional needs:</p> <ul style="list-style-type: none"> <li>• Provide workshops to educate parents to become aware of individuals with exceptional needs</li> <li>• Individual 504, SST, and/or IEP meetings to monitor progress and develop educational goals and plans for the students</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$3,000</p>

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	<p>Priority 3: Parental Involvement</p> <p>A- Utilize the most progressive communication tools, Website, Lammersville Mobile Application Designed by Entappia, Aries Parent Portal, Canvas Learning Management System, videos to live stream meetings including board meetings, and stakeholder management tools that have the capability to “talk” to other technology based systems to receive input from all parents and community members</p> <p>A- Ongoing communication with all parents and community members focused on Common Core and the district’s Strategic Plan and LCAP through workshops and study sessions held at the district and site level for ongoing parent input and feedback</p> <p>A- Maintenance of the District Advisory Committee (DAC) (parents, community members, students, Board members, teachers, site, and district administrators are invited) as the District Data Team. The DAC serves two functions: 1) LCAP review and advisory subcommittee 2) District strategic plan and student data review team. DAC discusses overall district needs and issues as measured by strategic plan amendments recommended from DAC for LCAP revisions to the Board annually</p> <p>B- Maintain specific advisory role of parents of English Language Learners, Low Income, and Foster Youth through DELAC, ELAC, and other district wide parent committees to gather input and feedback to best meet the needs of all of our students and their families</p> <p>C- Parents and guardians of pupils with exceptional needs have opportunities to participate in their child’s IEP, SST, 504, and community advisory meetings to make decisions regarding their child. District will maintain this level of participation verified by appropriate documents</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.1. Communication with Parents and Community Members</p> <ul style="list-style-type: none"> <li>Ongoing and consistent communication at the district and site level with the parents and community members</li> <li>Robo calls and mass emails by the district and all school sites for major events</li> <li>Update district and school websites on an ongoing basis</li> <li>Use District Website, Lammersville Unified mobile application (Entappia App), video live streaming of meetings, social media and other ways to communicate with the parents and community members</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$20,910</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$20,400</p>
<p>4.2. Increase Parent Involvement at the district and site level</p> <p>Recruit parents and community members to actively participate in:</p> <ul style="list-style-type: none"> <li>District Advisory Committee (DAC),</li> <li>District Facilities Committee,</li> <li>District English Language Advisory Committee</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>1000-1999: Certificated Personnel Salaries Base \$3,060</p> <hr/> <p>3000-3999: Employee Benefits Base \$490</p> <hr/> <p>4000-4999: Books And Supplies Base \$1,836</p>

<p>(DELAC),</p> <ul style="list-style-type: none"> <li>• District Gate/Arts/ Music Committee,</li> <li>• School Site Councils,</li> <li>• School Foundations and Parent Teacher Association,</li> <li>• Grant Writing Committee</li> <li>• Wellness, Safety Committee and other site and district level committees, programs, and event</li> </ul>		<p>(Specify)</p>	
<p>4.3. Recruit parents of students in the Focus Area Subgroups- ELs, Foster Youth, and Low Income</p> <ul style="list-style-type: none"> <li>• Make additional efforts to recruit parents representing unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs:</li> <li>• District Advisory Committee (DAC)</li> <li>• School Site Council, Parent Organizations such as Foundations, PTA, etc.</li> <li>• District English Language Advisory Committee (DELAC)</li> <li>• English Language Advisory Committee (ELAC)</li> </ul>	<p>All</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental \$5,100</p>
<p>4.4. Promote parent participation of individuals with exceptional needs:</p> <ul style="list-style-type: none"> <li>• Provide workshops to educate parents to become aware of individuals with exceptional needs</li> <li>• Individual 504, SST, and/or IEP meetings to monitor progress and develop educational goals and plans for the students</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>4000-4999: Books And Supplies Base \$3,000</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>Priority 3: Parental Involvement</p> <p>A- Utilize the most progressive communication tools, Website, Lammersville Mobile Application Designed by Entappia, Aries Parent Portal, Canvas Learning Management System, videos to live stream meetings including board meetings, and stakeholder management tools that have the capability to “talk” to other technology based systems to receive input from all parents and community members</p> <p>A- Ongoing communication with all parents and community members focused on Common Core and the district’s Strategic Plan and LCAP through workshops and study sessions held at the district and site level for ongoing parent input and feedback</p> <p>A- Maintenance of the District Advisory Committee (DAC) (parents, community members, students, Board members, teachers, site, and district administrators are invited) as the District Data Team. The DAC serves two functions: 1) LCAP review and advisory subcommittee 2) District strategic plan and student data review team. DAC discusses overall district needs and issues as measured by strategic plan amendments recommended from DAC for LCAP revisions to the Board annually</p> <p>B- Maintain specific advisory role of parents of English Language Learners, Low Income, and Foster Youth through DELAC, ELAC, and other district wide parent committees to gather input and feedback to best meet the needs of all of our students and their families</p> <p>C- Parents and guardians of pupils with exceptional needs have opportunities to participate in their child’s IEP, SST, 504, and community advisory meetings to make decisions regarding their child. District will maintain this level of participation verified by appropriate documents</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.1. Communication with Parents and Community Members</p> <ul style="list-style-type: none"> <li>Ongoing and consistent communication at the district and site level with the parents and community members</li> <li>Robo calls and mass emails by the district and all school sites for major events</li> <li>Update district and school websites on an ongoing basis</li> <li>Use District Website, Lammersville Unified mobile application (Entappia App), video live streaming of meetings, social media and other ways to communicate with the parents and community members</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$21,328</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$21,808</p>
<p>4.2. Increase Parent Involvement at the district and site level</p> <p>Recruit parents and community members to actively participate in:</p> <ul style="list-style-type: none"> <li>District Advisory Committee (DAC),</li> <li>District Facilities Committee,</li> <li>District English Language Advisory Committee</li> </ul>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>1000-1999: Certificated Personnel Salaries Base \$3,121</p> <p>3000-3999: Employee Benefits Base \$500</p> <p>4000-4999: Books And Supplies Base \$1,872</p>

<p>(DELAC),</p> <ul style="list-style-type: none"> <li>• District Gate/Arts/ Music Committee,</li> <li>• School Site Councils,</li> <li>• School Foundations and Parent Teacher Association,</li> <li>• Grant Writing Committee</li> <li>• Wellness, Safety Committee and other site and district level committees, programs, and event</li> </ul>		<p>(Specify)</p>	
<p>4.3. Recruit parents of students in the Focus Area Subgroups- ELs, Foster Youth, and Low Income</p> <ul style="list-style-type: none"> <li>• Make additional efforts to recruit parents representing unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs:</li> <li>• District Advisory Committee (DAC)</li> <li>• School Site Council, Parent Organizations such as Foundations, PTA, etc.</li> <li>• District English Language Advisory Committee (DELAC)</li> <li>• English Language Advisory Committee (ELAC)</li> </ul>	<p>All</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental \$5,202</p>
<p>4.4. Promote parent participation of individuals with exceptional needs:</p> <ul style="list-style-type: none"> <li>• Provide workshops to educate parents to become aware of individuals with exceptional needs</li> <li>• Individual 504, SST, and/or IEP meetings to monitor progress and develop educational goals and plans for the students</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>4000-4999: Books And Supplies Base \$3,000</p>

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



<p>GOAL 5:</p>	<p>21st Century Skills/College and Career Ready: Students will graduate our school system College and Career ready through a coordinated instructional program that teaches each student the skills of communication, citizenship, critical thinking, collaboration, and creativity. Technology driven programs will be prioritized with the intent of creating a district wide 1:1 learning environment by 2018.</p>	<p>Related State and/or Local Priorities:                  1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>                  COE only: 9 _ 10 _                  Local : Specify</p>
<p>Identified Need :</p>	<p>Though stakeholder discussion and a review of student data, LUSD will teach the 5 C's by incorporating 21st Century Classroom Blended Learning Instructional Strategies that are measurable at each grade level and articulated K-12, the following needs were identified:</p> <ul style="list-style-type: none"> <li>• Institute the technology needed to execute its instructional plan that provides students whole group and individualized instruction within the mainstream and elective programs</li> <li>• Provide blended learning professional development to teachers to use blended learning instructional strategies in the classrooms. Execution of the instructional plan will require systematic application of curriculum (traditional and open source), the use of technology by the teachers and students, the use of technology in Unit of Study and instructional planning, and implementation of blended learning as part of teachers' practice. A systematic roll out of technology and technology based programs with accompanied professional development must be conducted annually, differentiated and customized to teachers' skill level, and monitored for effective implementation</li> <li>• Provide extracurricular academic experiences to all students</li> </ul>	
<p>Goal Applies to:</p>	<p>Schools: All Schools</p> <p>Applicable Pupil Subgroups:</p>	<p>All Pupils including English Learners (ELs), Hispanic, African American, Low Income, Foster Youth, and Students with Disabilities</p>

**LCAP Year 1: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 2: Implementation of State Standards</p> <p>A- Implement Common Core State Standards and related instructional shifts by:</p> <ul style="list-style-type: none"> <li>• Providing 1:1 technology tools to Mountain House High School students and effective implementation of 1:1 supported open source curriculum use and instructional strategies. 2014-15- baseline data for individual chromebooks to students: 100%</li> <li>• Providing K-8 phased Chromebook infusion to move LUSD to a 1:1 classroom environment as measured by the execution of each phase of the plan through completion in 2018:</li> </ul> <p>2014-15- baseline data: 3:1 Kindergarten through 3rd Grade; 4:1 4th through 6th Grade; 1:1 7th through 12th Grade.                  2015-16- 3:1 Kindergarten through 3rd Grade; 2:1 4th through 6th Grade; 1:1 7th through 12th Grade                  2016-17- 3:1 Kindergarten through 3rd Grade; 1:1 4th-12th Grade</p> <p>B- To provide 21st century learning skills and prepare students for college and career, provide systematic professional development for 100% of the teachers in implementation and the use of Chromebooks, open source curriculum, blended learning, planned technology use in the Units of Study, ELD services to ELs, and data analysis of the reports generated out of Units of Study and technology based programs monitored with teacher feedback through post professional development surveys and increase student usage data</p> <p>Priority 7: Course Access</p> <p>A- Completion of the A-G approval process through the University of California, and meeting of Advanced Placement requirements through the College Board as measured by formal approval completion and broad course of study access to all students. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade. High School Graduation rate will first be available in 2016-17 as 2015-16 is the first year the district will offer 12th grade</p> <p>A- All students have access to and are enrolled in a broad course of study as indicated in Education Code 51210, including electives, advanced courses, visual and performing arts, Outdoor Education, Health Education, Career Technical Education, verified by CALPADS report</p> <p>B- In addition to a broad course of study offered to all students in Priority 7A, unduplicated students are provided additional programs and services through small group instruction in Differentiated Instruction Groups (DIG) regrouping, Project Lead the Way classes, ELD classes, and after school programs- Compass, Moby Max, Ed One Stop, etc. Verified by class visits and schedule</p> <p>C- In addition to a broad course of study offered to all students in Priority 7A, through the IEP process, students with exceptional needs are provided Resource Support and Speech and language by credentialed staff, using a push in/pull out, one to one and/or small group model. Verified by class visits, schedule and SEIS data</p> <p>Priority 8: Other Pupil Outcomes</p> <p>A- LUSD students are provided with access to extracurricular activities, such as sports, Science Olympiad, Science Fair, Math Olympiad, Academic Pentathlon, HOSA, DECA, Mock Trial, etc.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1. Provide 21st Century Classroom learning experiences through cutting edge technology and online curriculum to the high school students	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	4000-4999: Books And Supplies Base \$58,000 4000-4999: Books And Supplies Other \$192,000

<ul style="list-style-type: none"> <li>• 1:1 Chromebooks for all high school students</li> <li>• Online Curriculum through Blended Schools</li> <li>• Learning Management System- Canvas</li> <li>• Mastery Learning Model and graduation requirements</li> <li>• Use of Google Classroom and Drive</li> <li>• Provide blended learning professional development to teachers to provide 21st Century Classroom learning experiences to the students</li> </ul>		<ul style="list-style-type: none"> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>5000-5999: Services And Other Operating Expenditures Base \$29,000</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Other \$21,000</p>
<p>5.2. Provide Cutting Edge Technology to the Students at K-8 Schools</p> <ul style="list-style-type: none"> <li>• 3:1 TK through 3rd Grade; 1:1 4th-8th Grade</li> <li>• Computer Labs at the School Sites</li> <li>• iPads and Laptops for the Project Lead the Way Classes</li> <li>• Online Strategic Support through Compass Learning, Go Quest Pilot program, Moby Max, etc.</li> <li>• Online Accelerated Reader Program</li> <li>• Canvas Learning Management System for 7th and 8th grade students</li> <li>• Provide blended learning professional development to TK-8th grade teachers to provide 21st Century Classroom learning experiences to the students</li> </ul>	<p>All</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>4000-4999: Books And Supplies Base/Lottery \$194,000</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$20,000</p>
<p>5.3. Use of Technology for Parent and Community Communications</p> <ul style="list-style-type: none"> <li>• Districtwide Application for Communication- Entappia APP</li> <li>• Parent Portal, websites, and social media</li> </ul>	<p>All</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$6,000</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 2: Implementation of State Standards</p> <p>A- Implement Common Core State Standards and related instructional shifts by:</p> <ul style="list-style-type: none"> <li>• Providing 1:1 technology tools to Mountain House High School students and effective implementation of 1:1 supported open source curriculum use and instructional strategies. 2014-15- baseline data for individual chromebooks to students: 100%</li> <li>• - Providing K-8 phased Chromebook infusion to move LUSD to a 1:1 classroom environment as measured by the execution of each phase of the plan through completion in 2018:</li> </ul> <p>2014-15- baseline data: 3:1 Kindergarten through 3rd Grade; 4:1 4th through 6th Grade; 1:1 7th through 12th Grade.                  2015-16- 3:1 Kindergarten through 3rd Grade; 2:1 4th through 6th Grade; 1:1 7th through 12th Grade                  2016-17- 3:1 TK through 3rd Grade; 1:1 4th-12th Grade</p> <p>B- To provide 21st century learning skills and prepare students for college and career, provide systematic professional development for 100% of the teachers in implementation and the use of Chromebooks, open source curriculum, blended learning, planned technology use in the Units of Study, ELD services to ELs, and data analysis of the reports generated out of Units of Study and technology based programs monitored with teacher feedback through post professional development surveys and increase student usage data</p> <p>Priority 7: Course Access</p> <p>A- Completion of the A-G approval process through the University of California, and meeting of Advanced Placement requirements through the College Board as measured by formal approval completion and broad course of study access to all students. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade. High School Graduation rate will first be available in 2016-17 as 2015-16 is the first year the district will offer 12th grade</p> <p>A- All students have access to and are enrolled in a broad course of study as indicated in Education Code 51210, including electives, advanced courses, visual and performing arts, Outdoor Education, Health Education, Career Technical Education, verified by CALPADS report</p> <p>B- In addition to a broad course of study offered to all students in Priority 7A, unduplicated students are provided additional programs and services through small group instruction in Differentiated Instruction Groups (DIG) regrouping, Project Lead the Way classes, ELD classes, and after school programs- Compass, Moby Max, Ed One Stop, etc. Verified by class visits and schedule</p> <p>C- In addition to a broad course of study offered to all students in Priority 7A, through the IEP process, students with exceptional needs are provided Resource Support and Speech and language by credentialed staff, using a push in/pull out, one to one and/or small group model. Verified by class visits, schedule and SEIS data</p> <p>Priority 8: Other Pupil Outcomes</p> <p>A- LUSD students are provided with access to extracurricular activities, such as sports, Science Olympiad, Science Fair, Math Olympiad, Academic Pentathlon, HOSA, DECA, Mock Trial, etc.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1. Provide 21st Century Classroom learning experiences through cutting edge technology and online curriculum to the high school students	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	4000-4999: Books And Supplies Base/Lottery \$59,160 5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$30,000

<ul style="list-style-type: none"> <li>• 1:1 Chromebooks for all high school students</li> <li>• Online Curriculum through Blended Schools</li> <li>• Learning Management System- Canvas</li> <li>• Mastery Learning Model and graduation requirements</li> <li>• Use of Google Classroom and Drive</li> <li>• Provide blended learning professional development to teachers to provide 21st Century Classroom learning experiences to the students</li> </ul>		<ul style="list-style-type: none"> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>5000-5999: Services And Other Operating Expenditures Other \$22,000</p>
<p>5.2. Provide Cutting Edge Technology to the Students at K-8 Schools</p> <ul style="list-style-type: none"> <li>• 3:1 TK through 3rd Grade; 1:1 4th-8th Grade</li> <li>• Computer Labs at the School Sites</li> <li>• iPads and Laptops for the Project Lead the Way Classes</li> <li>• Online Strategic Support through Compass Learning, Go Quest Pilot program, Moby Max, etc.</li> <li>• Online Accelerated Reader Program</li> <li>• Canvas Learning Management System for 7th and 8th grade students</li> <li>• Provide blended learning professional development to TK-8th grade teachers to provide 21st Century Classroom learning experiences to the students</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base/Lottery \$100,000  5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$20,000</p>
<p>5.3. Use of Technology for Parent and Community Communications</p> <ul style="list-style-type: none"> <li>• Districtwide Application for Communication- Entappia APP</li> <li>• Parent Portal, websites, and social media</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$6,250</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:

Priority 2: Implementation of State Standards

A- Implement Common Core State Standards and related instructional shifts by:

- Providing 1:1 technology tools to Mountain House High School students and effective implementation of 1:1 supported open source curriculum use and instructional strategies. 2014-15- baseline data for individual chromebooks to students: 100%
- - Providing K-8 phased Chromebook infusion to move LUSD to a 1:1 classroom environment as measured by the execution of each phase of the plan through completion in 2018:  
 2014-15- baseline data: 3:1 Kindergarten through 3rd Grade; 4:1 4th through 6th Grade; 1:1 7th through 12th Grade.  
 2015-16- 3:1 Kindergarten through 3rd Grade; 2:1 4th through 6th Grade; 1:1 7th through 12th Grade  
 2016-17- 3:1 TK through 3rd Grade; 1:1 4th-12th Grade

B- To provide 21st century learning skills and prepare students for college and career, provide systematic professional development for 100% of the teachers in implementation and the use of Chromebooks, open source curriculum, blended learning, planned technology use in the Units of Study, ELD services to ELs, and data analysis of the reports generated out of Units of Study and technology based programs monitored with teacher feedback through post professional development surveys and increase student usage data

Priority 7: Course Access

A- Completion of the A-G approval process through the University of California, and meeting of Advanced Placement requirements through the College Board as measured by formal approval completion and broad course of study access to all students. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade. High School Graduation rate will first be available in 2016-17 as 2015-16 is the first year the district will offer 12th grade

A- All students have access to and are enrolled in a broad course of study as indicated in Education Code 51210, including electives, advanced courses, visual and performing arts, Outdoor Education, Health Education, Career Technical Education, verified by CALPADS report

B- In addition to a broad course of study offered to all students in Priority 7A, unduplicated students are provided additional programs and services through small group instruction in Differentiated Instruction Groups (DIG) regrouping, Project Lead the Way classes, ELD classes, and after school programs- Compass, Moby Max, Ed One Stop, etc. Verified by class visits and schedule

C- In addition to a broad course of study offered to all students in Priority 7A, through the IEP process, students with exceptional needs are provided Resource Support and Speech and language by credentialed staff, using a push in/pull out, one to one and/or small group model. Verified by class visits, schedule and SEIS data

Priority 8: Other Pupil Outcomes

A- LUSD students are provided with access to extracurricular activities, such as sports, Science Olympiad, Science Fair, Math Olympiad, Academic Pentathlon, HOSA, DECA, Mock Trial, etc.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1. Provide 21st Century Classroom learning experiences through cutting edge technology and online curriculum to the high school students	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	4000-4999: Books And Supplies Base/Lottery \$60,343 5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$31,000

<ul style="list-style-type: none"> <li>• 1:1 Chromebooks for all high school students</li> <li>• Online Curriculum through Blended Schools</li> <li>• Learning Management System- Canvas</li> <li>• Mastery Learning Model and graduation requirements</li> <li>• Use of Google Classroom and Drive</li> <li>• Provide blended learning professional development to teachers to provide 21st Century Classroom learning experiences to the students</li> </ul>		<ul style="list-style-type: none"> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>5000-5999: Services And Other Operating Expenditures Other \$24,000</p>
<p>5.2. Provide Cutting Edge Technology to the Students at K-8 Schools</p> <ul style="list-style-type: none"> <li>• 3:1 TK through 3rd Grade; 1:1 4th-8th Grade</li> <li>• Computer Labs at the School Sites</li> <li>• iPads and Laptops for the Project Lead the Way Classes</li> <li>• Online Strategic Support through Compass Learning, Go Quest Pilot program, Moby Max, etc.</li> <li>• Online Accelerated Reader Program</li> <li>• Canvas Learning Management System for 7th and 8th grade students</li> <li>• Provide blended learning professional development to TK-8th grade teachers to provide 21st Century Classroom learning experiences to the students</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base/Lottery \$100,000  5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$20,000</p>
<p>5.3. Use of Technology for Parent and Community Communications</p> <ul style="list-style-type: none"> <li>• Districtwide Application for Communication- Entappia APP</li> <li>• Parent Portal, websites, and social media</li> </ul>	<p>All</p>	<p><input checked="" type="checkbox"/> All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$6,500</p>

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

## Annual Update

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

### Guiding Questions:

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



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

<p>Original GOAL 1 from prior year LCAP:</p>	<p>Student Achievement: LUSD will provide the opportunity for every student to become educated within an instructional system that is consistent, aligned, monitored, accountable, data rich and nurturing.</p>	<p>Related State and/or Local Priorities:                  1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/>                   COE only: 9 _ 10 _                   Local : Specify</p>
<p>Goal Applies to:</p>	<p>Schools: All                  Applicable Pupil Subgroups: All Pupils including Unduplicated Pupils- English Language Learners (ELLs), Hispanic, African American, Low Income, Foster Youth, and Students with Disabilities</p>	
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Implement district wide, computer adaptive, macro assessment to provide consistent data source for K-8 ELA and Math through Measures of Academic Progress (MAP) as measured by an increase of 5% from 70% to 75% of students meeting their Rausch Unit (RIT) Score for Spring MAP assessment by district, school site, grade level, student sub-groups, and Special Education (SPED), increase attendance rate from 97.4% to 97.5%, and increase CAHSEE passage rate from 92% in ELA to 93% and 89% in Math to 90%. CAASPP scores to be determined. (Priority 4)</li> <li>Implementation of the Common Core State Standards (CCSS) through the systematic creation and implementation of grade level Common Core Designed Units of Study through the Rigorous Curriculum Design model as measured by MAP student progress monitoring where 75% of students meet their Rausch Unit (RIT) Score for Spring MAP assessment by district, school site, grade level, student sub-group, and SPED and students score 80% or higher on Units of Study based post assessments. CAASPP scores to be determined. (Priority 2)</li> <li>Implementation of Career Technical Education (CTE) course sequence based on Project Lead the Way for grades 6-8 that aligns with the Mountain House High School Career Pathways program as measured by a 5% increase from 15% to 20% in student participation annually. High school pathway programs will be monitored based on 60% of students who choose pathway successfully complete certification and participating student's grades average increase from 2.8 to 3.0 or higher. (Priority 8)</li> </ul>	<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>Implemented district wide, computer adaptive, macro assessment to provide consistent data source for K-8 ELA and Math using Measures of Academic Progress (MAP) and received a score of 55% of students achieving the Rausch Unit (RIT) score at the percentile aligned with projected to meet or exceed standards on CAASPP. This is a change from how the measurement was written in the expected annual measurable outcome of 75% students meeting the 50th percentile RIT Score for Spring MAP assessment by district, school site, grade level, and student sub-groups. Attendance rate increased from 97.4% to 98%, and CAHSEE passage rate decreased from 92% in ELA to 90% and from 89% in Math to 87% . In ELA CAASPP, 58% of the students met or exceeded standards and in Math CAASPP, 48% of the students met or exceeded standards. (Priority 4)</li> <li>Implementation of the Common Core State Standards (CCSS) through the systematic creation and implementation of grade level Common Core Designed Units of Study through the Rigorous Curriculum Design model as measured by MAP student progress monitoring where 55% students met or exceeded standards which was a change from how the measurement was written in the expected annual measurable outcome of 70% students meet their Rausch Unit (RIT) Score for Spring MAP assessment by district, school site, grade level, student sub-group, and SPED. Units of Study were developed and implemented, district wide post assessment data from the units was not collected. In ELA CAASPP, 58% of the students met or exceeded standards and in Math CAASPP, 48% of the students met or exceeded</li> </ul>

- Successful completion of the accreditation process for Mountain House High School through WASC, completion of the A-G approval process through the University of California, and meeting of Advanced Placement requirements through the College Board as measured by formal approval completion. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade. Reduction in the number of D and F grades in high school students' grades by 3% from 35% to 32%. (Priority 4 and 8)
- ELLs progress towards English Proficiency as measured by 10% increase in AMAO2 from 29% to 39% of student redesignation rate from EL to REFEP. ELL students will also be monitored for improvement through MAP progress monitoring K-12 where 75% of EL student meet their RIT Score target. CAASPP scores to be determined. Maintain ELD time during class and push in services by the bilingual instructional assistants enable ELLs to access CCSS and ELD standards to meet their academic needs. (Priority 2)
- Implementation of an early college program in partnership with San Joaquin Delta College as measured by student participation grades averaging 3.0 or higher and student attendance rates that meets or exceeds 97%. (Priority 5)
- Implementation of Common Core State Standards (CCSS) writing integration program K-12 as measured by grade level based, district wide writing prompts that align to the prompt structure of the CAASPP Interim Assessments where 75% of students score 3 or higher on the state provided rubrics. Initiative to begin summer of 2015. (Priority 2)
- Maintain that 100% of the teachers hold appropriate credentials and 100% of the students have access to adequate instructional materials as measured by Williams Act process. 100% of our facilities are maintained and in good repair. District will maintain as verified by the Williams report. (Priority 1)
- Support College and Career Readiness across the district by increasing student attendance from 97.4% to 97.5%. The percentage of pupils who will be college and Career Ready after successfully completing courses that satisfy the requirements for entrance into UC or CSU, or career technical

- standards. (Priority 2)
- Implementation of Career Technical Education (CTE) course sequence based on Project Lead the Way for grades 6-8 that aligns with the Mountain House High School Career Pathways program as measured by a 6% actual increase from 15% to 21% in student participation. High school pathway programs will monitored based on 60% of students who choose pathway successfully complete certification and participating student's grades average increase from 2.8 to 3.0 or higher. This data is not available. (Priority 8)
- Successfully completed of the partial accreditation process for Mountain House High School through WASC, completed the A-G approval process through the University of California, and met Advanced Placement requirements through the College Board as measured by formal approval completion. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade. The number of D and F grades in high school students' grades were reduced from 35% to 13% during first semester of fall 2015. (Priority 4 and 8)
- ELs progress towards English Proficiency was increased in AMAO2 from 29% to 44.3% of student redesignation rate from EL to REFEP. ELL students were monitored for improvement using MAP and received a score of 55% of students achieving the Rausch Unit (RIT) score at the percentile aligned with projected to meet or exceed standards on CAASPP. In ELA CAASPP, 58% of the students met or exceeded standards and in Math CAASPP, 48% of the students met or exceeded standards. Maintained ELD time during class and push in services by the bilingual instructional assistants enable ELs to access CCSS and ELD standards to meet their academic needs. Title 1 K-8 students Summer School for 2015-16 was added. (Priority 2)
- Implementation of an early college program in partnership with San Joaquin Delta College as measured by student participation grades averaging 3.0 or higher and student attendance rates of 98%. (Priority 5)
- Implementation of Common Core State Standards (CCSS) writing integration program K-12 as measured by grade level based, district wide writing prompts that align to the prompt

education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade. Maintain the middle school Dropout rate at six or less students annually and decrease the chronic absenteeism from 12 to 11 students. High School Dropout rate cannot be calculated as 2014-15 was the first year the District offered high school grade levels. High School Graduation rates cannot be determined until after 2015-16, the first year the District will offer 12th grade. (Priority 5)

structure of the CAASPP Interim Assessments. Students took the Interim Assessments in writing, districtwide writing data was not collected. (Priority 2)

- Maintained that 100% of the teachers hold appropriate credentials and 100% of the students have access to adequate instructional materials as measured by Williams Act process. 100% of our facilities are maintained and in good repair. District maintained as verified by the Williams report. (Priority 1)
- Supported College and Career Readiness across the district by increasing student attendance from 97.4% to 98%. The percentage of pupils who will be college and Career Ready after successfully completing courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade. Maintained the middle school Dropout rate at six or less students annually and decrease the chronic absenteeism from 13 to 11 students. High School Dropout rate cannot be calculated as 2014-15 was the first year the District offered high school grade levels. High School Graduation rates cannot be determined until after 2015-16, the first year the District will offer 12th grade. (Priority 5)

**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Student Progress Check through Assessments <ul style="list-style-type: none"> <li>• K-8 grade students take MAP and CAASPP. Identification of district benchmarks for student achievement goals with Measurables- Reading at 1st, Writing at 4th, Math at 8th and College &amp; Career Ready at 12th grade</li> <li>• K-8 ELA and Math Assessments through Measures of Academic</li> </ul>	Contract for MAP Software Maintenance Fee  CAASPP Test 5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$46,000	1. Student Progress Check through Assessments <ul style="list-style-type: none"> <li>• K-8 grade students took MAP and CAASPP. Identification of district benchmarks for student achievement goals with Measurables- Reading at 1st, Writing at 4th, Math at 8th and College &amp; Career Ready at 12th grade</li> <li>• K-8 ELA and Math Assessments through Measures of Academic</li> </ul>	Contract for MAP Software Maintenance Fee CAASPP Test 5800: Professional/Consulting Services And Operating Expenditures Base/Lottery \$44,795

<p>Progress (MAP) three times annually</p> <ul style="list-style-type: none"> <li>• Monitor the RIT Score from MAP assessment to guide instruction at K-8 level</li> <li>• Monitor academic progress of Focus Areas students three times per year through MAP Assessment scores- Hispanic, African American, English Language Learners, Low Income, Students with Disabilities</li> <li>• MAP scores will be used to guide instruction</li> <li>• MAP scores will be used provide individualized strategic support through Compass Learning</li> <li>• High School MAP assessment will be used to get a baseline data on students' Math readiness in the beginning of the school year</li> </ul>		<p>Progress (MAP) three times annually</p> <ul style="list-style-type: none"> <li>• Monitored the RIT Score from MAP assessment to guide instruction at K-8 level</li> <li>• Monitored academic progress of Focus Areas students three times per year through MAP Assessment scores- Hispanic, African American, English Language Learners, Low Income, Students with Disabilities</li> <li>• MAP scores were used to guide instruction. The target percentage for MAP scores was changed to align and correlate with SBAC scores</li> <li>• MAP scores were used to provide individualized strategic support through Compass Learning</li> <li>• High School MAP assessment was used to get a baseline data on students' Math readiness in the beginning of the school year</li> </ul>	
<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. Specific Programs for the High School Students</p> <ul style="list-style-type: none"> <li>• Use CAHSEE scores to determine rate of high school students needing support to complete the A-G requirements</li> </ul>	<p>CAHSEE Test</p> <p>Salary and Benefits to hire teachers, classified, and administrator for summer school.</p> <p>Other summer school expenses,</p>	<p>2. Specific Programs for the High School Students</p> <ul style="list-style-type: none"> <li>• CAHSEE testing was placed on hold by the State of California during 2015-16 school year. High school used CAHSEE scores from</li> </ul>	<p>CAHSEE Test</p> <p>Salary and Benefits to hire teachers, classified, and administrator for summer school. (1000-3999 Teacher, Classified, and Benefits)</p>

<ul style="list-style-type: none"> <li>• Credit recovery opportunity during Summer School for the high school students who received a D or an F Grade</li> <li>• Addition of 11th and 12th grade students</li> </ul>	<p>such as supplies, materials, copies, etc.</p> <p>Hire staff to provide services for new 11th and 12th grade students starting in 2015/16.</p> <p>Purchase technology, curriculum, and materials for 11th and 12th grade students</p> <p>1000-1999: Certificated Personnel Salaries Base/Lottery \$1,315,000</p> <p>2000-2999: Classified Personnel Salaries Base/Lottery</p> <p>3000-3999: Employee Benefits Base/Lottery</p> <p>4000-4999: Books And Supplies Base/Lottery</p>	<p>2014-15 to determine rate of high school students needing support to complete the A-G requirements</p> <ul style="list-style-type: none"> <li>• Credit recovery opportunity during Summer School for the high school students who received a D or an F Grade</li> <li>• Addition of full 11th grade class and approximately fifty 12th grade students</li> </ul>	<p>Other summer school expenses, such as supplies, materials, copies, etc. (4310 Instructional Supplies)</p> <p>Hire staff to provide services for new 11th and 12th grade students starting in 2015/16. (1000-3999 Teacher, Classified, and Benefits)</p> <p>Purchase technology, curriculum, and materials for 11th and 12th grade students (4000-4999 Books and Supplies)</p> <p>0000: Unrestricted Base/Lottery \$2,178,300</p> <p>2000-2999: Classified Personnel Salaries Base/Lottery</p> <p>3000-3999: Employee Benefits Base/Lottery</p> <p>4000-4999: Books And Supplies Base/Lottery</p>
<p>Scope of Service: All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Implementation of the Common Core State Standards and Curriculum</p> <ul style="list-style-type: none"> <li>• Implementation of the Common Core State Standards (CCSS) through Rigorous Curriculum Design (RCD) Units of Study- Four to Six ELA and Four to Six</li> </ul>	<p>Development of Common Core Units of Study via RCD</p> <p>Compass Learning online Program and Other Technology to implement the Units</p> <p>Professional Development in:</p>	<p>3. Implementation of the Common Core State Standards and Curriculum</p> <ul style="list-style-type: none"> <li>• School year started with the development and implementation of CCSS Units of Study. Around mid year the focus shifted to buying curriculum for ELA which resulted</li> </ul>	<p>Development of Common Core Units of Study via RCD</p> <p>Compass Learning online Program and Other Technology to implement the Units</p> <p>Professional Development in:</p>

<ul style="list-style-type: none"> <li>math units at K-8 grade level and all of the units at 9-12 grade levels</li> <li>Provide curriculum and adequate instructional materials to implement the Units of Study as measured by Williams Act</li> <li>Blended School Curriculum and Learning Management System, Canvas, for 8-12 grades to support, sustain, and align blended learning to reflect CCSS instructional shifts</li> <li>Integration of GOORU Collections and Compass Learning into the Units of Study as evidenced by district wide technology integration into daily instruction</li> </ul>	<ul style="list-style-type: none"> <li>RCD Process</li> <li>Blended and Flipped Learning Models</li> <li>Compass Learning</li> <li>GOORU Collection</li> <li>Electronic and hard copies of the Instructional Materials</li> <li>Subs for Trainings</li> <li>Materials and Supplies to implement the Units of Study</li> </ul> <p>1000-1999: Certificated Personnel Salaries Base/Lottery \$365,000</p> <p>3000-3999: Employee Benefits Base/Lottery</p> <p>4000-4999: Books And Supplies Base/Lottery</p> <p>5000-5999: Services And Other Operating Expenditures Base/Lottery</p>	<p>in administrators, teachers, parents, and students getting involved in reviewing ELA/ELD Framework, reviewing different curriculum materials, and piloting two different curriculum materials in the classrooms</p> <ul style="list-style-type: none"> <li>Ed Services Team continued to help by developing and deploying math units of study.</li> <li>Provided curriculum and adequate instructional materials to implement the Units of Study as measured by Williams Act</li> <li>Blended School Curriculum and Learning Management System, Canvas, for 7-12 grades to support, sustain, and align blended learning to reflect CCSS instructional shifts</li> <li>Additional blended learning training was provided to the teachers</li> <li>Compass Learning Program was also bought for high school specifically for the students who credit deficient.</li> <li>Moby Max program was bought for students with exceptional needs and other students who need interventions</li> <li>Go Quest project based program was piloted to provide enrichment opportunities to advanced K-8 students</li> <li>Continued using GOORU Collections and Compass Learning into the Units of Study as evidenced by districtwide technology integration into daily instruction</li> </ul>	<ul style="list-style-type: none"> <li>RCD Process</li> <li>Blended and Flipped Learning Models</li> <li>Compass Learning</li> <li>GOORU Collection</li> <li>Electronic and hard copies of the Instructional Materials</li> <li>Subs for Trainings</li> <li>Materials and Supplies to implement the Units of Study (1000-4999 Certificated Salaries, Books and Supplies)</li> </ul> <p>0000: Unrestricted Base/Lottery \$360,450</p> <p>3000-3999: Employee Benefits Base/Lottery</p> <p>4000-4999: Books And Supplies Base/Lottery</p> <p>5000-5999: Services And Other Operating Expenditures Base/Lottery</p>
<p>Scope of Service   All</p>		<p>Scope of Service   All</p>	

<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. Maintain and Implement Career Technical Education (CTE)</p> <ul style="list-style-type: none"> <li>Maintain and Implement CTE through Project Lead the Way (PLTW):</li> <li>High School 9-12 grades- Biomedical Sciences, Engineering, and add Computer Science, CISCO</li> <li>6-8 grades PLTW- Robotics and Automation, Design and Modeling at all of the schools. Electrons and Medical Detectives pilot</li> <li>K-5 grades PLTW- Introductory Launch Program Pilot</li> </ul>	<p>Project Lead the Way:</p> <ul style="list-style-type: none"> <li>Teacher training and pay during summer</li> <li>Instructional materials and supplies for the PLTW modules</li> <li>Laptops</li> <li>Software</li> <li>IPads</li> </ul> <p>1000-1999: Certificated Personnel Salaries Base \$232,000</p> <hr/> <p>3000-3999: Employee Benefits Base</p> <hr/> <p>4000-4999: Books And Supplies Base</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base</p>	<p>4. Maintained and Implemented Career Technical Education (CTE)</p> <ul style="list-style-type: none"> <li>Maintained and Implemented CTE through Project Lead the Way (PLTW):</li> <li>High School 9-12 grades- Biomedical Sciences, Engineering, and added Computer Science, CISCO</li> <li>6-8 grades PLTW- Robotics and Automation, Design and Modeling at all of the schools. Electrons and Medical Detectives some of the schools</li> <li>K-5 grades PLTW- Introductory Launch Program was piloted at Altamont School</li> </ul>	<p>Project Lead the Way:</p> <ul style="list-style-type: none"> <li>Teacher training and pay during summer</li> <li>Instructional materials and supplies for the PLTW modules</li> <li>Laptops</li> <li>Software</li> <li>IPads</li> </ul> <p>(1000-4999) Certificated Salary, Benefits, and Materials</p> <p>0000: Unrestricted Base \$222,000</p> <hr/> <p>3000-3999: Employee Benefits Base</p> <hr/> <p>4000-4999: Books And Supplies Base</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base</p>
<p>Scope of Service   All</p>		<p>Scope of Service   All</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5. Maintaining and Hiring Teaching, Administration and Support Staff</p>	<p>Teacher and Instructional Assistants' salaries &amp; benefits (Highly Qualified Staff)</p>	<p>5. Maintained and Hired Teaching, Administration and Support Staff</p>	<p>Teacher and Instructional Assistants' salaries &amp; benefits (Highly Qualified Staff) (1000-3999 Salaries and</p>

<ul style="list-style-type: none"> <li>Maintain highly qualified teachers as measured by appropriate credential(s) they hold and highly qualified aides. Provide accurate ratio of staff members to meet students' needs</li> </ul>	<p>Attend Job Fairs to hire teachers and other staff members</p> <p>1000-1999: Certificated Personnel Salaries Base \$12,047,000</p> <p>2000-2999: Classified Personnel Salaries Base</p> <p>3000-3999: Employee Benefits Base</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base</p>	<ul style="list-style-type: none"> <li>Maintained teachers as measured by appropriate credential(s) they hold and subjects/grade levles they are teaching. Maintain highly qualified aides. Provided accurate ratio of staff members to meet students' needs. Took out the wording 'highly qualified' due to the sunset of No Child Left Behind. Salary Schedule increase of 4% provided to teachers, administration, and support staff.</li> </ul>	<p>Benefits)</p> <p>Attend Job Fairs to hire teachers and other staff members</p> <p>0000: Unrestricted Base \$12,528,000</p> <p>2000-2999: Classified Personnel Salaries Base</p> <p>3000-3999: Employee Benefits Base</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base</p>
<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>6. Incentives for Increasing Student Attendance</p> <ul style="list-style-type: none"> <li>Attendance incentives to whole class, individual students, and school wide to increase student attendance</li> </ul>	<p>Attendance Incentives School-wide, classroom level and individual students 4000-4999: Books And Supplies Base \$2,000</p>	<p>6. Incentives for Increasing Student Attendance</p> <ul style="list-style-type: none"> <li>Attendance incentives to whole class, individual students, and schoolwide to increase student attendance</li> </ul>	<p>Attendance Incentives School-wide, classroom level and individual students 4000-4999: Books And Supplies Base \$1,750</p>
<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>		<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	



<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>7. Develop Partnership with San Joaquin Delta College</p> <ul style="list-style-type: none"> <li>Partner with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. District pays for the low income students who qualify based on their free and reduced lunch status</li> <li>Additional Career Technical Education classes such as, CISCO for the high school students to receive Certification at Delta College. District pays for the needy students who qualify based on their free and reduced lunch status.</li> </ul>	<p>Delta College Fees for students who are on free and reduced lunch</p> <hr/> <p>Transportation and other expenses for student placement assessments 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,500</p>	<p>7. Developed Partnership with San Joaquin Delta College</p> <ul style="list-style-type: none"> <li>Partnered with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. District pays for the low income students who qualify based on their free and reduced lunch status</li> <li>Additional Career Technical Education classes such as, CISCO for the high school students to receive Certification at Delta College. District pays for the needy students who qualify based on their free and reduced lunch status</li> </ul>	<p>Delta College Fees for students who are on free and reduced lunch</p> <hr/> <p>Transportation and other expenses for student placement assessments 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,700</p>
<p>Scope of Service   All</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>8. Provide Strategic Support to meet Academic needs of the Students</p> <ul style="list-style-type: none"> <li>Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and</li> </ul>	<p>Strategic Support and Response to Intervention</p> <ul style="list-style-type: none"> <li>Compass Learning Online Program</li> <li>Intervention curriculum, materials and supplies</li> </ul>	<p>8. Provided Strategic Support to meet Academic needs of the Students</p> <ul style="list-style-type: none"> <li>Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and</li> </ul>	<p>Strategic Support and Response to Intervention</p> <ul style="list-style-type: none"> <li>Compass Learning Online Program</li> <li>Intervention curriculum, materials and supplies</li> </ul>

<ul style="list-style-type: none"> <li>College &amp; Career Ready at 12th grade</li> <li>Academic support, interventions, and enrichment through Compass Learning online program for K-8 grade students</li> <li>After school interventions for Low Income, ELLs, and Foster Youth as needed</li> <li>Response to Intervention (RTI) program for Foster Youth</li> </ul>	<ul style="list-style-type: none"> <li>Resources for Response to Intervention and Moby Max</li> <li>Pay teachers for after school interventions</li> </ul> <p>1000-1999: Certificated Personnel Salaries Supplemental \$80,000</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p> <p>See above total. 4000-4999: Books And Supplies Supplemental</p>	<ul style="list-style-type: none"> <li>College &amp; Career Ready at 12th grade</li> <li>Academic support, interventions, and enrichment through Compass at K-8 and high school level</li> </ul> <p>Learning online program for K-8 grade students</p> <ul style="list-style-type: none"> <li>After school interventions for Low Income, ELLs, and Foster Youth as needed</li> <li>Response to Intervention (RTI) program for Foster Youth through online and in person programs</li> </ul>	<ul style="list-style-type: none"> <li>Resources for Response to Intervention</li> <li>Pay teachers for after school interventions</li> </ul> <p>(1000-4999) Certificated Salary, Benefits, and Materials 0000: Unrestricted Supplemental \$77,000</p> <p>3000-3999: Employee Benefits Supplemental</p> <p>4000-4999: Books And Supplies Supplemental</p>
<p>Scope of Service   All</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>9. Additional Support for English Language Learners (ELLs), Foster Youth, and Low Income Students</p> <ul style="list-style-type: none"> <li>Small group instruction for students in the focus area sub-groups during and after school</li> <li>California English Language Development Test (CELDT) to monitor ELL progress</li> <li>English Language Development (ELD) and interventions during class and during elective time</li> <li>Additional EL support to ELLs by Bilingual Instructional Assistant through push in programs</li> <li>Redesignation of the students and</li> </ul>	<p>Additional academic services for students in the focus area</p> <ul style="list-style-type: none"> <li>Instructional Assistant salary and benefits</li> <li>Bilingual Instructional Assistants salary and benefits for English Language Learners- CELDT and push in services</li> <li>Additional resources for homeless and foster youth</li> </ul> <p>2000-2999: Classified Personnel Salaries Supplemental \$81,500</p> <p>3000-3999: Employee Benefits Supplemental</p> <p>5800: Professional/Consulting</p>	<p>9. Additional Support for English Language Learners (ELLs), Foster Youth, and Low Income Students</p> <ul style="list-style-type: none"> <li>Small group instruction for students in the focus area sub-groups during and after school</li> <li>California English Language Development Test (CELDT) to monitor ELL progress</li> <li>English Language Development (ELD) and interventions during class and during elective time</li> <li>Additional EL support to ELLs by Bilingual Instructional Assistant through push in programs</li> <li>Redesignation of the students and</li> </ul>	<p>Additional academic services for students in the focus area</p> <ul style="list-style-type: none"> <li>Small Group teacher instruction during school and after school</li> <li>Instructional Assistant salary and benefits</li> <li>Bilingual Instructional Assistants salary and benefits for English Language Learners- CELDT and push in services</li> <li>Additional resources for homeless and foster youth</li> </ul> <p>(1000-3999) Certificated Teacher, Classified Salaries and Supplies and materials) 0000: Unrestricted Supplemental</p>

monitoring of student progress through MAP data and ongoing in class performance	Services And Operating Expenditures Supplemental	monitoring of student progress through MAP data and ongoing in class performance	\$581,200 3000-3999: Employee Benefits Supplemental 5800: Professional/Consulting Services And Operating Expenditures Supplemental
Scope of Service: All <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: All <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Stakeholders kept the goal same as last year and suggested changes in the wording of the expected measurable outcome based on the identified need with the focus on Common Core State Standards, student assessment data, Career Technical Education, and English Learners. For example, K-8 ELA and Math Measures of Academic Progress (MAP) and received a score of 55% of students achieving the Rausch Unit (RIT) score at the percentile aligned with projected to meet or exceed standards on CAASPP. This is a change from how the measurement was written in the expected annual measurable outcome of 75% students meeting the 50th percentile RIT Score for Spring MAP assessment by district, school site, grade level, and student sub-groups. Post Assessment data from the Units of Study and writing data from the Interim Assessments were not collected at the district level as the focus changed to exploring, piloting, and purchasing curriculum for ELA/ELD and math per stakeholder request. All programs and services provided to students were deemed effective, except collecting post-assessment data from the units of study.		

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

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

Original GOAL 2 from prior year LCAP:	District Culture/Leadership: LUSD is committed to the systematic development of instructional leadership and teaching excellence in all classrooms by identifying, implementing, and institutionalizing research validated practices district wide.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All Pupils including Unduplicated Pupils- English Language Learners (ELLs), Hispanic, African American, Low Income, Foster Youth, and Students with Disabilities	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Implementation of structured system for Response to Intervention tied to the district’s initiative and implementation of RCD Common Core Units of Study as measured by professional development survey feedback and data collection from Unit implementation results based on a 5% increase from 70% to 75% of students meeting their Rausch Unit (RIT) Score for Spring MAP assessment by district, school site, grade level, student sub-groups, and SPED. (Priority 2)</li> <li>Development of a system for student data analysis and implementation of Units of Study through the establishment of common protocols for data analysis and lesson development during weekly teacher collaboration time as measured by Unit of Study feedback surveys and 100% teacher participation in Unit based professional development. Our goal is maintain 100% teacher participation in the collaboration model and unit development. (Priority 2)</li> <li>Instructional leadership and application through monitoring effective and consistent implementation of grade level Common Core based Units of Study in English Language Arts and Math as measured by MAP student progress monitoring where 75% of students meet their Rausch Unit (RIT) Score for Spring MAP assessment by district, school site, grade level, student sub-groups, English Language Learners, and SPED and students score 80% or higher on Units of Study based post assessments. CAASPP and CCSS Units of Study pre and post assessments scores to be determined to create a baseline for future measurement. Maintain ELD time during class and push in services by the bilingual instructional assistants enable ELLs to access CCSS and ELD standards</li> </ul>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Implementation of structured system for Response to Intervention tied to the district’s initiative and implementation of RCD Common Core Units of Study as measured by professional development survey feedback and data collection from Unit implementation results based on K-8 ELA and Math using Measures of Academic Progress (MAP) (MAP) and received a score of 55% of students achieving the Rausch Unit (RIT) score at the percentile aligned with projected to meet or exceed standards on CAASPP. This is a change from how the measurement was written in the expected annual measurable outcome of 75% students meeting the 50th percentile RIT Score for Spring MAP assessment by district, school site, grade level, and student sub-groups. (Priority 2)</li> <li>Development of a system for student data analysis and implementation of Units of Study through the establishment of common protocols for data analysis and lesson development during weekly teacher collaboration time as measured by Unit of Study feedback surveys and 100% teacher participation in Unit based professional development. Goal of maintaining 100% teacher participation in the collaboration model and unit development was met. (Priority 2)</li> <li>Instructional leadership and application through monitoring effective and consistent implementation of grade level Common Core based Units of Study in K-8 ELA and Math using Measures of Academic Progress (MAP) and received a score of 55% of students achieving the Rausch Unit (RIT) score at the percentile aligned with projected to meet or exceed standards on CAASPP. This is a change from how</li> </ul>

to meet their academic needs. (Priority 2)

- Institutionalization of district standard for instruction tied to lesson “Standard and Measurable Objectives” identification and analysis of effective student engagement strategies based on district leadership team practice of “Walking and Talking Instruction” as measured by longitudinal tracking of strategy implementation through Instructional Rounds based observation sheets where 85% of classrooms observed meet or exceed the district standard for each scheduled walk which will increase 5% from the previous year. (Priority 2)
- Implementation of the Board approved Special Education Improvement Plan district wide addressing system concerns of student over identification and inconsistent instructional and programmatic implementation as measured by a 5% increase from 70% to 75% of SPED students meeting their Rausch Unit (RIT) Score for Spring MAP. CAASPP scores to be determined. (Priority 2)
- Provide a safe learning environment for all students as measured by a reduction in the district suspension by 0.25% from 5% to 4.75% annually and increase the percent of students feeling safe from 81% to 83% based on the Healthy Kids Survey Results. Maintain the district’s practice of using positive and proactive discipline approaches by continuing the district’s current measure of 0 expulsions in concurrent years 2012, 2013, 2014. (Priority 6)

the measurement was written in the expected annual measurable outcome of 75% students meeting the 50th percentile RIT Score for Spring MAP assessment by district, school site, grade level, and student sub-groups. Units were implemented and the district wide post assessment data as not collected. CAASPP and CCSS Units of Study pre and post assessments scores were not determined to create a baseline for future measurement. Maintained ELD time during class and push in services by the bilingual instructional assistants enable ELLs to access CCSS and ELD standards to meet their academic needs. (Priority 2)

- Institutionalization of district standard for instruction tied to lesson “Standard and Measurable Objectives” identification and analysis of effective student engagement strategies based on district leadership team practice of “Walking and Talking Instruction” as measured by longitudinal tracking of strategy implementation through Instructional Rounds based observation sheets where 50% of classrooms observed met or exceeded the district standard for each scheduled walk which was a 35% decrease from the goal. (Priority 2)
- Implementation of the Board approved Special Education Improvement Plan district wide addressing system concerns of student over identification and inconsistent instructional and programmatic implementation as measured by K-8 ELA and Math using Measures of Academic Progress (MAP) (MAP) and received a score of 55% of students achieving the Rausch Unit (RIT) score at the percentile aligned with projected to meet or exceed standards on CAASPP. This is a change from how the measurement was written in the expected annual measurable outcome of 75% students meeting the 50th percentile RIT Score for Spring MAP assessment by district, school site, grade level, and student sub-groups. CAASPP scores for the 2014-15 school year for ELA are 58% and Math are 48% met or exceeded standards. (Priority 2)
- Provided a safe learning environment for all students as measured by a reduction in the district suspension by 0.25% from 5% to 4.75% annually and the percent of students feeling safe data reduced from 81% to 69% based on the Healthy Kids Survey Results as 11th grade was added in 2015-16 school year. Maintained the district’s practice of using positive and proactive discipline approaches by continuing the district’s current measure of 0 expulsions in concurrent years 2012, 2013, 2014. (Priority 6)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Provide Professional Development to Staff</p> <ul style="list-style-type: none"> <li>Institutionalize Professional Learning Communities (PLC) at the district, school and grade levels</li> <li>Professional Development for teachers, classified staff, and administrators in:</li> <li>Rigorous Curriculum Design and Common Core Units of Study</li> <li>Instructional strategies to implement Common Core State Standards at all grade levels</li> <li>Compass Learning Program Training</li> <li>AERIES and other mandatory trainings</li> <li>Writing and technology trainings</li> <li>Special education training for staff, certificated and classified</li> <li>AP Institutes for high school teachers</li> <li>Other trainings for administrators and counselors</li> </ul>	<p>Professional Developments:</p> <ul style="list-style-type: none"> <li>Early Release Days</li> <li>PLC Meeting Timesheets</li> <li>Professional Development Timesheets</li> <li>Fees to Vendors for Trainings</li> <li>Conferences and workshops registration and other expenses</li> </ul> <p>1000-1999: Certificated Personnel Salaries Base \$35,000</p> <hr/> <p>2000-2999: Classified Personnel Salaries Base</p> <hr/> <p>3000-3999: Employee Benefits Base</p> <hr/> <p>4000-4999: Books And Supplies Base</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Base</p>	<p>1. Provided Professional Development to Staff</p> <ul style="list-style-type: none"> <li>Institutionalized Professional Learning Communities (PLC) at the district, school and grade levels</li> <li>ELA/ELD Framework training along with curriculum review and pilot</li> <li>Professional Development for teachers, classified staff, and administrators in:</li> <li>Rigorous Curriculum Design and Common Core Units of Study</li> <li>Instructional strategies to implement Common Core State Standards at all grade levels, specifically focused on math</li> <li>Compass Learning Program Training for K-8 and high school teachers</li> <li>AERIES and other mandatory trainings</li> <li>Writing and technology trainings</li> <li>Special education training for staff, certificated and classified</li> <li>AP Institutes for high school teachers</li> <li>Other trainings for administrators and counselors</li> </ul>	<p>Professional Developments:</p> <ul style="list-style-type: none"> <li>Early Release Days</li> <li>PLC Meeting Timesheets</li> <li>Professional Development Timesheets</li> <li>Fees to Vendors for Trainings</li> <li>Conferences and workshops registration and other expenses</li> </ul> <p>1000-1999: Certificated Personnel Salaries Base \$27,000</p> <hr/> <p>2000-2999: Classified Personnel Salaries Base</p> <hr/> <p>3000-3999: Employee Benefits Base \$4,050</p> <hr/> <p>4000-4999: Books And Supplies Base</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Base \$7,500</p>
<p>Scope of Service: All</p>		<p>Scope of Service: All</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. Continuous Monitoring and Improvement of Classroom Instruction</p> <ul style="list-style-type: none"> <li>Grade and/or subject level collaborations</li> <li>Monitoring of the CCSS Units of Study</li> <li>Walking and Talking Instruction to monitor:</li> <li>Institutionalization of Standards and Measurable Objectives (SMOs)</li> <li>Student Engagement Strategies</li> </ul>	<p>Collaborations on Early Release Days</p> <p>Subs for teachers during Walking and Talking Instruction  1000-1999: Certificated Personnel Salaries Base \$22,000</p> <p>3000-3999: Employee Benefits Base</p>	<p>2. Continued Monitoring and Improvement of Classroom Instruction</p> <ul style="list-style-type: none"> <li>Grade and/or subject level collaborations</li> <li>Monitoring of the CCSS Units of Study</li> <li>Walking and Talking Instruction to monitor:</li> <li>Institutionalization of Standards and Measurable Objectives (SMOs)</li> <li>Student Engagement Strategies</li> </ul>	<p>Collaborations on Early Release Days</p> <p>Subs for teachers during Walking and Talking Instruction  1000-1999: Certificated Personnel Salaries Base \$25,750</p> <p>3000-3999: Employee Benefits Base \$3,600</p>
<p>Scope of Service   All</p>		<p>Scope of Service   All</p>	
<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Focusing on Students and Staff Wellness and Safety</p> <ul style="list-style-type: none"> <li>Student, Employee relations and recognition</li> <li>District wide wellness activities and program</li> <li>Relay Recess, Farmers Market, and other activities to reinforce physical fitness and nutrition</li> <li>Contract for School Resource Deputy (SRD) to ensure safe campuses</li> </ul>	<p>Safety</p> <ul style="list-style-type: none"> <li>Safe School Plan</li> <li>Emergency Response Drills</li> <li>Safety Trainings and Table Top Exercises for staff</li> <li>Monthly Safety Committee Meetings</li> <li>Contract for SRD</li> </ul> <p>Wellness -</p> <ul style="list-style-type: none"> <li>Staff breakfast and luncheon</li> <li>Student &amp; staff recognitions</li> <li>Challenge Day and Character Counts activities and awards</li> </ul>	<p>3. Focused on Students and Staff Wellness and Safety</p> <ul style="list-style-type: none"> <li>Student, Employee relations and recognition</li> <li>Districtwide wellness activities and program</li> <li>Relay Recess, Farmers Market, and other activities to reinforce physical fitness and nutrition</li> <li>Contract for School Resource Deputy (SRD) to ensure safe campuses</li> </ul>	<p>Safety</p> <ul style="list-style-type: none"> <li>Safe School Plan</li> <li>Emergency Response Drills</li> <li>Safety Trainings and Table Top Exercises for staff</li> <li>Monthly Safety Committee Meetings</li> <li>Contract for SRD</li> </ul> <p>Wellness -</p> <ul style="list-style-type: none"> <li>Staff breakfast and luncheon</li> <li>Student &amp; staff recognitions</li> <li>Challenge Day and Character Counts activities and awards</li> </ul>

<ul style="list-style-type: none"> <li>• Anti-bullying Challenge Day Program for 7th- 12th grade students</li> <li>• Character Counts Program for K-8 grade students to promote positive behavior</li> </ul>	<p>4000-4999: Books And Supplies Base \$1,800</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$89,000</p>	<ul style="list-style-type: none"> <li>• Anti-bullying Challenge Day Program for 7th- 12th grade students</li> <li>• Character Counts Program for K-8 grade students to promote positive behavior</li> </ul>	<p>4000-4999: Books And Supplies Base \$1,525</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$94,730</p>
<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. Meeting the needs of Students Low Income, Foster Youth and English Language Learners</p> <ul style="list-style-type: none"> <li>• Implementation of a consistent district wide Student Study Team (SST) system</li> <li>• Monitor student identification into the special education program</li> <li>• Provide ongoing professional development to teachers and support staff to document and meet the needs of students</li> <li>• Provide counseling services to the students as needed</li> <li>• Provide support to general education classroom teachers for student academics and behaviors</li> <li>• ELD time during class and push in services by the bilingual instructional assistants enable ELLs to access CCSS and ELD standards to meet their academic</li> </ul>	<p>Professional Development Timesheets and costs for Teachers and Support Staff</p> <p>Parent Meetings</p> <p>Psychologist to provide counseling services to the students</p> <p>Substitute teachers for 504, SST and IEP Meetings for Foster Youth</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$21,000</p> <p>3000-3999: Employee Benefits Supplemental \$4,000</p>	<p>4. Meeting the needs of Students Low Income, Foster Youth and English Language Learners</p> <ul style="list-style-type: none"> <li>• Continue to Implement a consistent districtwide Student Study Team (SST) system</li> <li>• Conitnue to monitor student identification into the special education program</li> <li>• Conitnue to provide ongoing professional development to teachers and support staff to document and meet the needs of students</li> <li>• Conitnue to provide counseling services to the students as needed</li> <li>• Conitnue to provide support to general education classroom teachers for student academics and behaviors</li> <li>• ELD time during class and push in services by the bilingual</li> </ul>	<p>Professional Development Timesheets and costs for Teachers and Support Staff</p> <p>Parent Meetings</p> <p>Psychologist to provide counseling services to the students</p> <p>Substitute teachers for 504, SST and IEP Meetings for Foster Youth</p> <p>(1000-4999 Certificated Salaries and Benefits, Supplies)</p> <p>0000: Unrestricted Supplemental \$24,750</p> <p>3000-3999: Employee Benefits Supplemental</p> <p>4000-4999: Books And Supplies Supplemental</p>



needs		instructional assistants enable ELLs to access CCSS and ELD standards to meet their academic needs																																					
<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> <tr> <td colspan="2">-----</td> </tr> <tr> <td colspan="2">_ All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Low Income pupils</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> English Learners</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Foster Youth</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Other Subgroups: (Specify)</td> </tr> </table>	Scope of Service	All	-----		_ All		OR:		<input checked="" type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> English Learners		<input checked="" type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> <tr> <td colspan="2">-----</td> </tr> <tr> <td colspan="2">_ All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Low Income pupils</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> English Learners</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Foster Youth</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Other Subgroups: (Specify)</td> </tr> </table>	Scope of Service	All	-----		_ All		OR:		<input checked="" type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> English Learners		<input checked="" type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)		
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<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>Stakeholders kept the goal same as last year and suggested changes in the wording of the expected measurable outcome based on the identified need with the focus on Common Core State Standards, student assessment data, English Learners, and classroom instruction. For example, K-8 ELA and Math Measures of Academic Progress (MAP) and received a score of 55% of students achieving the Rausch Unit (RIT) score at the percentile aligned with projected to meet or exceed standards on CAASPP. This is a change from how the measurement was written in the expected annual measurable outcome of 75% students meeting the 50th percentile RIT Score for Spring MAP assessment by district, school site, grade level, and student sub-groups. Post Assessment data from the Units of Study and writing data from the Interim Assessments were not collected at the district level as the focused changed to exploring, piloting, and purchasing curriculum for ELA/ELD and math per stakeholder request. All programs and services provided to students were deemed effective, except collecting post-assessment data from the units of study.</p>																																						

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

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

Original GOAL 3 from prior year LCAP:	Fiscal Strength: LUSD will provide its community with a high quality education system by monitoring the implementation of LCFF through the strategic plan and LCAP, creation of a 21st Century educational program, and the district's rapidly expanding student population while successfully meeting the district's Multi-Year Projection requirement.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Pupils including Unduplicated Pupils- English Language Learners (ELLs), Hispanic, African American, Low Income, Foster Youth, and Students with Disabilities	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Review annual budget based on its alignment to the strategic plan and LCAP as measured by SJCOE to maintain approval of multi-year projections. Maintain the inventory and monitor of curriculum and instructional materials/resources used in classrooms to provide adequate materials for 100% of the students through the district's auditing system as measured by LUSD meeting Williams Act protocols. (Priority 1)</li> <li>Implement a Technology Sustainability Plan to identify all of the district's technology resources, technology needs, roll out timelines, and replacement timelines to ensure the district's ability to fund the programs established in the strategic plan and LCAP as measured 1st and 2nd Interim Report and tied to MYP approval. (Priority 1)</li> <li>Monitoring of teacher use of technology tools and resources and increase student usage data by 5% from 90% to 95% of students meeting identified time in program. (Priority 1)</li> <li>Maintain existing facilities to meet the 100% requirement of Williams Act. (Priority 1)</li> <li>100% of the teachers are appropriately assigned and fully credentialed. District will maintain this as verified by Williams Act. (Priority 1)</li> </ul>	<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>Reviewed annual budget based on its alignment to the strategic plan and LCAP as measured by SJCOE to maintain approval of multi-year projections. Maintained the inventory and monitored curriculum and instructional materials/resources used in classrooms to provide adequate materials for 100% of the students through the district's auditing system as measured by LUSD meeting Williams Act protocols. (Priority 1)</li> <li>Implemented a Technology Sustainability Plan to identify all of the district's technology resources, technology needs, roll out timelines, and replacement timelines to ensure the district's ability to fund the programs established in the strategic plan and LCAP as measured 1st and 2nd Interim Report and tied to MYP approval. (Priority 1)</li> <li>Monitored teacher use of technology tools and resources and increased student usage data by 5% from 90% to 95% of students meeting identified time in program. (Priority 1)</li> <li>Maintained existing facilities to meet the 100% requirement of Williams Act. (Priority 1)</li> <li>100% of the teachers are appropriately assigned and fully credentialed. District maintained this as verified by Williams Act. (Priority 1)</li> </ul>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. 1. Provide adequate facilities and instructional materials to the Students per Williams Act</p> <ul style="list-style-type: none"> <li>Ongoing monitoring and maintenance of the facilities</li> <li>Provide adequate instructional materials for all students</li> </ul>	<p>Facilities and grounds maintenance and repair.</p> <ul style="list-style-type: none"> <li>Classified staff</li> <li>Outside Vendors</li> </ul> <p>Instructional Materials for the students such as hard copy materials, online, 0000: Unrestricted Base \$1,202,000</p> <p>3000-3999: Employee Benefits Base</p> <p>4000-4999: Books And Supplies Base</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base</p>	<p>1. Provided adequate facilities and instructional materials to the Students per Williams Act</p> <ul style="list-style-type: none"> <li>Ongoing monitoring and maintenance of the facilities.</li> <li>Provided adequate instructional materials for all students</li> </ul>	<p>Facilities and grounds maintenance and repair.</p> <ul style="list-style-type: none"> <li>Classified staff</li> <li>Outside Vendors</li> </ul> <p>Instructional Materials for the students such as hard copy materials, online, Professional development for teachers on curriculum 2000-2999: Classified Personnel Salaries Base \$213,022</p> <p>3000-3999: Employee Benefits Base \$90,115</p> <p>Instructional Materials 4000-4999: Books And Supplies Base \$665,855</p> <p>ELA/ELD Professional Development on Curriculum 5800: Professional/Consulting Services And Operating Expenditures Base \$11,200</p> <p>Facilities and grounds materials 0000: Unrestricted Base \$19,573</p> <p>Facilities and grounds ongoing maintenance 0000: Unrestricted Base \$461,480</p>
<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. Provide Cutting Edge Technology to</p>	<p>Add and update technology</p>	<p>2. Provided Cutting Edge Technology</p>	<p>Add and update technology hardware</p>

<p>the Students and Staff by following the Technology Plan</p> <ul style="list-style-type: none"> <li>Develop, implement, and revise the Technology Sustainability Plan annually to update hardware and software</li> </ul>	<p>hardware and software- servers, switches, access points</p> <p>Technology in the classroom and computer labs, laptops, desktops, Chromebooks, document cameras, LCD projectors, etc</p> <p>Technology for support staff- Computers, printers, iPads, etc 4000-4999: Books And Supplies Base \$250,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures</p>	<p>to the Students and Staff by following the Technology Plan</p> <ul style="list-style-type: none"> <li>Continue to develop, implemente, and revise the Technology Sustainability Plan annually to update hardware and software</li> </ul>	<p>and software- servers, switches, access points</p> <p>Technology in the classroom and computer labs, laptops, desktops, Chromebooks, document cameras, LCD projectors, etc</p> <p>Technology for support staff- Computers, printers, iPads, etc 4000-4999: Books And Supplies Base \$326,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures</p>
<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Provide Transportation for students with disabilities per their Individualized Educational Plan (IEP) and Transportation for the high school sports</p> <ul style="list-style-type: none"> <li>Arrange transportation for students with disabilities as needed per their IEP</li> <li>Arrange transportation for high school sports for away games</li> </ul>	<p>Contract with outside companies and other school districts to provide transportation 5800: Professional/Consulting Services And Operating Expenditures Base \$168,000</p> <p>7000-7439: Other Outgo Base</p>	<p>3. Provided Transportation for students with disabilities per their Individualized Educational Plan (IEP) and Transportation for the high school sports</p> <p>Arranged transportation for students with disabilities as needed per their Individual Educational Plan (IEP)</p> <p>Arranged transportation for high school sports for away games</p>	<p>Contract with outside companies and other school districts to provide transportation 5800: Professional/Consulting Services And Operating Expenditures Base \$168,000</p> <p>7000-7439: Other Outgo Base</p>
<p>Scope of Service   All</p>		<p>Scope of Service   All</p>	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Overall Goal is the same. As recommended by the stakeholders, wording in the expected measurable outcome has been made more specific based on the identified need and related State Priorities. All actions and services were deemed effective.		

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

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

Original GOAL 4 from prior year LCAP:	Parent and Community Relationships: LUSD will develop a 21st Century Communication system to foster positive relationships with parents and community members in order to meet students’ needs, provide a safe learning and high quality instructional environment, and establish a full continuum of extra-curricular opportunities and activities.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Pupils including Unduplicated Pupils- English Language Learners (ELLs), Hispanic, African American, Low Income, Foster Youth, and Students with Disabilities	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Identification and implementation of a new Application Process Integration (API) based communication tools, Website, Lammersville Mobile Application (Cisco Designed), Aries Parent Portal, Canvas Learning Management System, and stakeholder management tools that have the capability to “talk” to other technology based systems as measured by analytics showing 5% increase from 85% to 90% of LUSD’s parent population using tools. (Priority 3)</li> <li>• Communication with parents and community focused on Common Core and the district’s Strategic Plan and LCAP and increase parent attendance (parent sign in sheets) at parent workshops, school site events, and district community events by 5% from 55% to 60%. Workshops, planning sessions, and study sessions held in the LUSD Board Room are recorded and posted on Facebook for non-attendees. (Priority 3)</li> <li>• Establishment of a specific advisory role of parents of English Language Learners, Low Income, and Foster Youth through the DELAC and other district wide parent committees to gather input and feedback to best meet the needs of our students and their families as measured by parent sign-in sheets. (Priority 3)</li> <li>• Establishment of the District Advisory Committee (parents, community members, students, Board members, teachers, site and district administrators) as the District Data Team. The DAC serves two functions: 1) LCAP review and advisory subcommittee 2) District strategic plan and student data review team. DAC discusses overall district needs and issues</li> </ul>	<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>• Identification and implementation of a new Application Process Integration (API) based communication tools, Website, Lammersville Mobile Application (Cisco Designed), AERIES Parent Portal, Canvas Learning Management System, and stakeholder management tools that have the capability to “talk” to other technology based systems as measured by analytics showing 5% increase from 85% to 90% of LUSD’s parent population using tools. LUSD used different tools to communicate with the parents but the district was unable to calculate the overall percentage of parent population using tools. (Priority 3)</li> <li>• Communication with parents and community focused on Common Core and the district’s Strategic Plan and LCAP and increase parent attendance (parent sign in sheets) at parent workshops, school site events, and district community events by 5% from 55% to 60%. Workshops, planning sessions, and study sessions held in the LUSD Board Room are recorded and posted on Facebook for non-attendees. Parent participation varies from site to site and for general district meetings depending on the topic. The district was unable to calculate the overall percentage of parent population attending different meetings but kept sign in sheets. (Priority 3)</li> <li>• Specific advisory role of parents of English Language Learners, Low Income, and Foster Youth through the DELAC and other district wide parent committees to gather input and feedback to best meet the needs of our students and their families as measured by parent sign-in sheets was</li> </ul>

<p>as measured by strategic plan amendments recommended from DAC for LCAP revisions to the Board annually. (Priority 3)</p> <ul style="list-style-type: none"> <li>Parents and guardians of pupils with exceptional needs have opportunities to participate in their child’s IEP, SST, 504, and community advisory meetings to make decisions regarding their child. District will maintain this level of participation verified by appropriate documents. (Priority 3)</li> </ul>	<p>established by scheduling multiple ELAC and DELAC meetings. (Priority 3)</p> <ul style="list-style-type: none"> <li>District Advisory Committee (parents, community members, students, Board members, teachers, site and district administrators) as the District Data Team was established. The DAC served two functions: 1) LCAP review and advisory subcommittee 2) District strategic plan and student data review team. DAC discussed overall district needs and issues as measured by strategic plan amendments recommended from DAC for LCAP revisions to the Board annually. (Priority 3)</li> <li>Parents and guardians of pupils with exceptional needs had opportunities to participate in their child’s IEP, SST, 504, and community advisory meetings to make decisions regarding their child. District maintained this level of participation verified by appropriate documents. (Priority 3)</li> </ul>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Communication with Parents and Community Members</p> <ul style="list-style-type: none"> <li>Ongoing and consistent communication at the district and site level with the parents and community members</li> <li>Robo calls and mass emails by the district and all school sites for major events</li> <li>Update district and school websites on an ongoing basis</li> <li>Use District Website, Lammersville Unified mobile application (Entappia App), social media and other ways to communicate with the parents and community members</li> </ul>	<p>Communication via:                      Parent workshops and meetings                      Websites                      Phone, email, personal, and hard copy communication with parents                      Social media                      Entappia APP                      Program for Robo phone calls and emails                      4000-4999: Books And Supplies Base \$40,500</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base</p>	<p>1. Communication with Parents and Community Members</p> <ul style="list-style-type: none"> <li>Ongoing and consistent communication at the district and site level with the parents and community members</li> <li>Robo calls and mass emails by the district and all school sites for major events</li> <li>Updated district and school websites on an ongoing basis</li> <li>Used District Website, Lammersville Unified mobile application (Entappia App), social media and other ways to communicate with the parents and community members</li> </ul>	<p>Communication via:                      Parent workshops and meetings                      Websites                      Phone, email, personal, and hard copy communication with parents                      Social media                      Entappia APP                      Program for Robo phone calls and emails                      4000-4999: Books And Supplies Base \$35,700</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base</p>

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<p>X All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>2. Increase Parent Involvement at the district and site level</p> <p>Recruit parents and community members to actively participate in:</p> <ul style="list-style-type: none"> <li>• District Advisory Committee (DAC),</li> <li>• District Facilities Committee,</li> <li>• District English Language Advisory Committee (DELAC),</li> <li>• District Gate/Arts/ Music Committee,</li> <li>• School Site Councils,</li> <li>• School Foundations and Parent Teacher Association,</li> <li>• Wellness, Safety Committee and other site and district level committees, programs, and events</li> </ul>	<p>Continue to recruit parents and hold parent workshops and meetings</p> <p>Stipends and timesheets for specific meetings</p> <p>Resources and materials for the committee meetings</p> <p>1000-1999: Certificated Personnel Salaries Base \$ 2,500</p> <hr/> <p>3000-3999: Employee Benefits Base</p> <hr/> <p>4000-4999: Books And Supplies Base</p>	<p>2. Continue to make efforts to increase Parent Involvement at the district and site level</p> <p>Continue to recruit parents and community members to actively participate in:</p> <ul style="list-style-type: none"> <li>• District Advisory Committee (DAC),</li> <li>• District Facilities Committee,</li> <li>• District English Language Advisory Committee (DELAC),</li> <li>• District Gate/Arts/ Music Committee,</li> <li>• School Site Councils,</li> <li>• School Foundations and Parent Teacher Association,</li> <li>• Wellness, Safety Committee and other site and district level committees, programs, and event</li> </ul>	<p>Continue to recruit parents and hold parent workshops and meetings</p> <p>Stipends and timesheets for specific meetings</p> <p>Resources and materials for the committee meetings</p> <p>1000-1999: Certificated Personnel Salaries Base \$ 2,150</p> <hr/> <p>3000-3999: Employee Benefits Base \$ 350</p> <hr/> <p>4000-4999: Books And Supplies Base 0</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All		<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All	
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<p>X All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					



<p>3. Recruit parents of students in the Focus Area Subgroups- ELLs, Foster Youth, and Low Income</p> <ul style="list-style-type: none"> <li>• Make additional efforts to recruit parents representing unduplicated pupil groups to serve on:</li> <li>• District Advisory Committee (DAC)</li> <li>• School Site Council, Parent Organizations such as Foundations, PTA, etc.</li> <li>• District English Language Advisory Committee (DELAC)</li> <li>• English Language Advisory Committee (ELAC)</li> </ul>	<p>Contact parents of students in the subgroups and recruit them to get involved in the district and site level committees</p> <p>District and Site level Committee meetings for EL, Foster, low income, and homeless students</p> <p>Parent Surveys/Meetings</p> <p>Parent workshops 4000-4999: Books And Supplies Supplemental \$5,000</p>	<p>3. Continue to recruit parents of students in the Focus Area Subgroups- ELLs, Foster Youth, and Low Income</p> <ul style="list-style-type: none"> <li>• Continue to make additional efforts to recruit parents representing unduplicated pupil groups to serve on:</li> <li>• District Advisory Committee (DAC)</li> <li>• School Site Council, Parent Organizations such as Foundations, PTA, etc.</li> <li>• District English Language Advisory Committee (DELAC)</li> <li>• English Language Advisory Committee (ELAC)</li> </ul>	<p>Continue to contact parents of students in the subgroups and recruit them to get involved in the district and site level committees</p> <p>District and Site level Committee meetings for EL, Foster, low income, and homeless students</p> <p>Parent Surveys/Meetings</p> <p>Parent workshops 4000-4999: Books And Supplies Supplemental \$750</p>
<p>Scope of Service   All</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<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>Per stakeholders' recommendation, overall Goal is the same. Details in the expected measurable outcome has been made more specific based on the identified need to focus on ongoing consistent communications with the parents and increase efforts to recruit more parents from the Focus Area Subgroups. All programs and services were deemed effective. Additional action service 4.4 was added to goal 4 to promote parent participation of individuals with exceptional needs.</p>		

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

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

Original GOAL 5 from prior year LCAP:	21st Century Skills/College and Career Ready: Students will graduate our school system College and Career ready through a coordinated instructional program that teaches each student the skills of communication, citizenship, critical thinking, collaboration, and creativity. Technology driven programs will be prioritized with the intent of creating a district wide 1:1 learning environment by 2018.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Pupils including Unduplicated Pupils- English Language Learners (ELLs), Hispanic, African American, Low Income, Foster Youth, and Students with Disabilities	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>The establishment of a 1:1 instructional environment at Mountain House High School and effective implementation of 1:1 supported open source curriculum use and instructional strategies as measured by student overall grade point averaging 3.0 or higher and increasing grades average by 3% from 65% to 68% with C or higher grade. (Priority 2 and 4)</li> <li>Teachers are implementing performance standards adopted by the state board within their classrooms. Continued professional development opportunities will be provided for all staff in the area of academic content and standards as measured by attendance from professional development and classroom walk throughs. (Priority 2)</li> <li>ELD instruction through push in and pull out services are offered daily to our English Learners allowing them access to the Common Core and ELD Standards. District will maintain this level of service for EL students as measured by classroom walk throughs and students' performance on CELDT. English Learner (EL) reclassification rate is 29% as measured by AMAO 2. District will maintain this level of classification as measured through AMAO 2. 59.5% of the EL made progress towards English proficiency as measured by the CELDT scores. District will maintain this level of progress as measured by CELDT scores. (Priority 2 and 4)</li> <li>Completion of the A-G approval process through the University of California, and meeting of Advanced Placement requirements through the College Board as measured by formal approval completion and broad course of study access to all students including unduplicated pupils. The percentage of pupils who have successfully completed courses that</li> </ul>	<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>The establishment of a 1:1 instructional environment at Mountain House High School and effective implementation of 1:1 supported open source curriculum use and instructional strategies as measured by student overall grade point averaging 3.0 or higher for 53% with C or higher grade. (Priority 2 and 4)</li> <li>Teachers implemented performance standards adopted by the state board within their classrooms. Continued professional development opportunities were provided for all staff in the area of academic content and standards as measured by attendance from professional development and classroom walk throughs. (Priority 2)</li> <li>ELD instruction through push in and pull out services were offered daily to our English Learners allowing them access to the Common Core and ELD Standards. District maintained this level of service for EL students as measured by classroom walk throughs and students' performance on CELDT. English Learner (EL) reclassification rate increased to 44.3% as measured by AMAO 2. District maintained this level of classification as measured through AMAO 2. 64.3% of the EL made progress towards English proficiency as measured by through AMAO 1. District maintained this level of progress as measured by CELDT scores . (Priority 2 and 4)</li> <li>A-G approval process through the University of California was completed, and Advanced Placement requirements through the College Board as measured by formal approval completion and broad course of study access to all students including unduplicated pupils were met. The percentage of</li> </ul>

satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade. High School Graduation rate will first be available in 2016-17 as 2015-16 is the first year the district will offer 12th grade. (Priority 7)

- The unduplicated pupils have access to broad course of study including ELD programs, push in, pull out services, Ed One Stop as well as access to additional technology opportunities. District will maintain this level of service verified by class schedules and student participation. Students with exceptional needs have access to broad course of studies as well as opportunities for push in, pull out services Ed One Stop, and reading recovery programs. District will maintain this level of service verified by class schedules, IEP reports, and student participation. (Priority 7)
- The establishment of a K-8 phased Chromebook infusion plan that will move the LUSD from no classroom computer access for students to a 1:1 classroom environment as measured by the execution of each phase of the plan through completion in 2018: Phase 1 (2014-15)- 3:1 Kindergarten through 3rd Grade; 4:1 4th through 6th grade; 1:1 7th through 12th. Increase chromebook ratio in phase 2 (2015-16)- 3:1 - Kindergarten through 3rd Grade; 2:1 - 4th through 6th Grade; 1:1 - 7th and 12th Grade. (Priority 2)
- Provide systematic professional development for all teachers in implementation and the use of Chromebooks, open source curriculum and technology based programs, Units of Study and planned technology use, and reading of data and reports generated out of Units of Study and technology based programs monitored with teacher feedback through post professional development surveys and increase student usage data by 5% from 90% to 95% of students meeting identified time in program usage data, increase 5% from 70% to 75% of students meeting their Rausch Unit (RIT) Score for Spring MAP assessment by 95% of student by district, school site, grade level, student sub-group, and SPED, and Units of Study based pre and post assessment data scoring 80% or higher in post assessment. CAASPP and CCSS Units of Study pre and post assessments scores to be determined to create a baseline for future measurement. (Priority 2 and 4)
- Infusion of 21st Century instructional support tools such as

pupils who have successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade. High School Graduation rate will first be available in 2016-17 as 2015-16 is the first year the district will offer 12th grade. (Priority 7)

- The unduplicated pupils have access to broad course of study including ELD programs, push in, pull out services, Ed One Stop as well as access to additional technology opportunities. District maintained this level of service verified by class schedules and student participation. Students with exceptional needs had access to broad course of studies as well as opportunities for push in, pull out services Ed One Stop, and reading recovery programs. District maintained this level of service verified by class schedules, IEP reports, and student participation. (Priority 7)
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- Provided systematic professional development for all teachers in implementation and the use of Chromebooks, open source curriculum and technology based programs, Units of Study and planned technology use, and reading of data and reports generated out of Units of Study and technology based programs monitored with teacher feedback through post professional development surveys and increased student usage data by 5% from 90% to 95% of students meeting identified time in program usage data, increase 5% from 70% to 75% of students meeting the 50th percentile Rausch Unit (RIT) Score for Spring MAP assessment by 95% of student by district, school site, grade level, student sub-group, and SPED, and Units of Study based pre and post assessment data scoring 80% or higher in post assessment was not collected. CAASPP and CCSS

Learning Management System, Parent Portals, Social Media, technology Based Feedback as measured by student attendance increase by 1% from 97.4% to 97.5% and post professional development surveys. (Priority 5)

- Implementation of technology based strategic support such as Compass Learning (Reading, Language Arts, Math), GOORU, and Unit of Study Performance Tasks as measured by increase of 5% from 90% to 95% of students meeting identified time in program usage data, increase 5% from 70% to 75% of students meeting their Rausch Unit (RIT) Score for Spring MAP assessment by district, school site, grade level, student sub-group, and SPED, and Units of Study based pre and post assessment data scoring 80% or higher in post assessment. CAASPP and CCSS Units of Study pre and post assessments scores to be determined to create a baseline for future measurement. (Priority 4)
- Provide extracurricular opportunities through academic competitions to all students including unduplicated pupils (Science and Math Olympiad, Science Fair, Academic Pentathlon, Academic Decathlon, etc.), as measured by an increase in student participation of 3% from 40% to 43% student grades averaging 3.0 or higher (when applicable) and parent program feedback. (Priority 7 and 8)

Units of Study pre and post assessments scores were not determined to create a baseline for future measurement as the focused to exploring, piloting, purchasing curriculum for ELA/ELD and math. (Priority 2 and 4)

- Infusion of 21st Century instructional support tools such as Learning Management System, Parent Portals, Social Media, technology Based Feedback as measured by student attendance increased by 1% from 97.4% to 98% and post professional development surveys. (Priority 5)
- Implementation of technology based strategic support such as Compass Learning (Reading, Language Arts, Math), GOORU, and Unit of Study Performance Tasks as measured by students having access to technology 100% of the time and not by an increase of 5% from 90% to 95% of students meeting identified time in program usage data as it was not possible to collect data for actual percentage of technology usage, K-8 ELA and Math through Measures of Academic Progress (MAP) and received a score of 55% students meeting or exceeding standards aligned with CAASPP scores which was a change from how the measurement was written in the expected annual measurable outcome of 75% students meeting the 50th percentile Rausch Unit (RIT) Score for Spring MAP assessment by district, school site, grade level, student sub-group, and SPED, and Units of Study based pre and post assessment data was not collected. CAASPP and CCSS Units of Study pre and post assessments scores were not determined to create a baseline for future measurement. (Priority 4)
- Provided extracurricular opportunities through academic competitions to all students including unduplicated pupils (Science and Math Olympiad, Science Fair, Academic Pentathlon, Academic Decathlon, etc.), as measured by an increase in student participation of 3% from 40% to 43% student grades averaging 3.0 or higher (when applicable) and parent program feedback. Grade point of students participating in the extra curricular were not calculated and this data was not collected as some of the students in 3rd grade do not receive data in form of grade point average and the data would not have been an accurate measure of students' performance. (Priority 7 and 8)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Provide cutting edge technology and online curriculum to the high school students</p> <ul style="list-style-type: none"> <li>• 1:1 Chromebooks for all students</li> <li>• Online Curriculum through Blended Schools</li> <li>• Learning Management System-Canvas</li> <li>• Mastery Learning Model and graduation requirements</li> <li>• Additional support for CAHSEE preparation</li> <li>• Use of Google Classroom and Drive</li> </ul>	<p>Instructional Programs are provided:</p> <ul style="list-style-type: none"> <li>• Canvas</li> <li>• Online Curriculum through Blended Schools and other organizations</li> <li>• Project Lead the Way Curriculum</li> </ul> <p>Laptops, Desktops, and Chromebooks</p> <ul style="list-style-type: none"> <li>• LCD Projectors</li> <li>• Other Technology in the classroom</li> </ul> <p>(4000-5800 Books and Supplies, Software Services) 0000: Unrestricted Base/Lottery \$135,000</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures</p>	<p>1. Provided cutting edge technology and online curriculum to the high school students</p> <ul style="list-style-type: none"> <li>• 1:1 Chromebooks for all students</li> <li>• Online Curriculum through Blended Schools</li> <li>• Learning Management System-Canvas</li> <li>• Mastery Learning Model and graduation requirements</li> <li>• Additional support for CAHSEE preparation</li> <li>• Use of Google Classroom and Drive</li> </ul>	<p>Instructional Programs are provided:</p> <ul style="list-style-type: none"> <li>• Canvas</li> <li>• Online Curriculum through Blended Schools and other organizations</li> <li>• Project Lead the Way Curriculum</li> </ul> <p>Laptops, Desktops, and Chromebooks</p> <ul style="list-style-type: none"> <li>• LCD Projectors</li> <li>• Other Technology in the classroom</li> </ul> <p>(4000-5800 Books and Supplies, Software Services) 0000: Unrestricted Base/Lottery \$143,700</p> <hr/> <p>Base/Lottery</p>
<p>Scope of Service   All</p> <hr/> <p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service   All</p> <hr/> <p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>2. Provide Cutting Edge Technology to the Students at K-8 Schools</p> <ul style="list-style-type: none"> <li>• 3:1 Chromebooks ratio for K-3 grade students</li> <li>• 2:1 Chromebooks ratio for 4-6 grade students</li> </ul>	<p>Hardware for Students and Staff-</p> <ul style="list-style-type: none"> <li>• Chromebooks</li> <li>• Desktops and Laptops</li> <li>• LCD Projectors</li> <li>• iPads</li> <li>• Other Technology in the</li> </ul>	<p>2. Provided Cutting Edge Technology to the Students at K-8 Schools</p> <ul style="list-style-type: none"> <li>• 3:1 Chromebooks ratio for K-3 grade students</li> <li>• 2:1 Chromebooks ratio for 4-6 grade students</li> </ul>	<p>Hardware for Students and Staff-</p> <ul style="list-style-type: none"> <li>• Chromebooks</li> <li>• Desktops and Laptops</li> <li>• LCD Projectors</li> <li>• iPads</li> <li>• Other Technology in the</li> </ul>

<ul style="list-style-type: none"> <li>• 1:1 Chromebooks ratio for 7-8 grade students</li> <li>• 12 Pilot program of classrooms with 1:1 Chromebooks</li> <li>• Computer Labs at the School Sites</li> <li>• iPads and Laptops for the Project Lead the Way Classes</li> <li>• Online Strategic Support through Compass Learning</li> <li>• Online Accelerated Reader Program</li> <li>• Canvas Learning Management System for 7th and 8th grade students</li> </ul>	<p>classroom</p> <p>Online Instructional Programs:</p> <ul style="list-style-type: none"> <li>• Compass Learning</li> <li>• Accelerated Reader</li> <li>• Canvas</li> </ul> <p>(4000-5800 Books and Supplies, Software Services) 0000: Unrestricted Base/Lottery \$ 190,000</p>	<ul style="list-style-type: none"> <li>• 1:1 Chromebooks ratio for 7-8 grade students</li> <li>• 12 Pilot program of classrooms with 1:1 Chromebooks</li> <li>• Computer Labs at the School Sites</li> <li>• iPads and Laptops for the Project Lead the Way Classes</li> <li>• Online Strategic Support through Compass Learning</li> <li>• Online Accelerated Reader Program</li> <li>• Canvas Learning Management System for 7th and 8th grade students</li> </ul>	<p>classroom</p> <p>Online Instructional Programs:</p> <ul style="list-style-type: none"> <li>• Compass Learning</li> <li>• Accelerated Reader</li> <li>• Canvas</li> </ul> <p>(4000-5800 Books and Supplies, Software Services) 0000: Unrestricted Base/Lottery \$ 190,000</p>
<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Use of Technology for Parent and Community Communications</p> <ul style="list-style-type: none"> <li>• Districtwide Application for Communication- Entappia APP</li> <li>• Parent Portal, websites, and social media</li> </ul>	<p>Use of technology to communicate via:</p> <p>Websites</p> <p>Email</p> <p>Social media</p> <p>Entappia APP</p> <p>Program for Robo phone calls and emails</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$6,000</p>	<p>3. Continue to use technology for Parent and Community Communications</p> <ul style="list-style-type: none"> <li>• Districtwide Application for Communication- Entappia APP</li> <li>• Parent Portal, websites, and social media</li> </ul>	<p>Use of technology to communicate via:</p> <p>Websites</p> <p>Email</p> <p>Social media</p> <p>Entappia APP</p> <p>Program for Robo phone calls and emails</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$6,250</p>

<table border="1"> <tr> <td style="background-color: #cccccc;">Scope of Service</td> <td>All</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All		<table border="1"> <tr> <td style="background-color: #cccccc;">Scope of Service</td> <td>All</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All	
Scope of Service	All						
Scope of Service	All						
<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>Stakeholders kept the goal same as last year and suggested changes in the wording of the expected measurable outcome has been made more specific based on the identified need with the focus on Common Core State Standards, student assessments, Career Technical Education, and English Language Learners. 4th-6th grade students will receive additional Chromebooks with a possible ratio of 1:1. Project Lead the Way options will be increased for middle and high school students. Data that is practical and reliable to collect will be collected and other data points will be dropped. Data on students' performance on CAASPP and MAP tests will be calculated. Sign in sheets will be kept for parents' participation. Percentage of students who participate in extracurricular activities will be calculated not their grade point average. ELs performance on AMAO1 and AMAO2 will be calculated. All programs and services provided to students were deemed effective.</p>						

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$1,186,347</u>
<p>Supplemental funds are used to provide the following programs and services:</p> <p>Goal 1</p> <p>Action/Service 1.7. Partnership with San Joaquin Delta College</p> <ul style="list-style-type: none"> <li>• Continue Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. District pays for the students with Low Income.</li> <li>• Additional Career Technical Education classes such as, CISCO for the high school students to receive Certification at Delta College. District pays for the students with Low Income who qualify based on their free and reduced lunch status</li> </ul> <p>Action/Service 1.8. Provide Strategic Support to meet Academic needs of the Students</p> <ul style="list-style-type: none"> <li>• Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College &amp; Career Ready at 12th grade</li> <li>• Academic support, interventions, and enrichment through Compass</li> <li>• Learning, Go Quest, GOORU online program for K-8 grade students</li> <li>• After school interventions for Low Income, ELs, and Foster Youth as needed</li> <li>• Response to Intervention (RTI) program for Foster Youth</li> </ul> <p>Action/Service 1.9. Additional Support for English Learners (ELs), Foster Youth, and Low Income Students</p> <ul style="list-style-type: none"> <li>• Small group instruction for students in the focus area sub-groups during and after school</li> <li>• California English Language Development Test (CELDT) to monitor EL progress</li> <li>• English Language Development (ELD) and interventions during class and during elective time</li> <li>• Additional support to English Learners by Bilingual Instructional Assistant through push in</li> <li>• Redesignation of the students and monitoring of student progress through MAP data and ongoing in class performance</li> </ul> <p>Goal 2</p> <p>Action/Service 2.4. Meeting the needs of Low Income, Foster Youth, and English Learners</p> <ul style="list-style-type: none"> <li>• Provide ongoing professional development to teachers and support staff to document and meet the needs of students</li> <li>• Provide counseling services to the students as needed</li> <li>• Provide support to general education classroom teachers for student academics and behaviors</li> </ul>	



- ELD time during class and services by the bilingual instructional assistants enable ELs to access CCSS and ELD standards to meet their academic needs.

Goal 4

Action/Service 4.3. Recruit parents of students in the Focus Area Subgroups- ELs, Foster Youth, and Low Income

- Make additional efforts to recruit parents representing unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs:
- District Advisory Committee (DAC)
- School Site Council, Parent Organizations such as Foundations, PTA, etc.
- District English Language Advisory Committee (DELAC)
- English Language Advisory Committee (ELAC)

- 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.

3.57	%
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The following programs and services are directly targeted to improve and or increase services to our unduplicated pupils, as compared to the services provided to all pupils, meeting the proportionality percentage:

Goal 1

Action/Service 1.7. Partnership with San Joaquin Delta College

- Continue Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. District pays for the students with Low Income.
- Additional Career Technical Education classes such as, CISCO for the high school students to receive Certification at Delta College. District pays for the students with Low Income who qualify based on their free and reduced lunch status

Action/Service 1.8. Provide Strategic Support to meet Academic needs of the Students

- Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College & Career Ready at 12th grade
- Academic support, interventions, and enrichment through Compass
- Learning, Go Quest, GOORU online program for K-8 grade students
- After school interventions for Low Income, ELs, and Foster Youth as needed
- Response to Intervention (RTI) program for Foster Youth

Action/Service 1.9. Additional Support for English Learners (ELs), Foster Youth, and Low Income Students

- Small group instruction for students in the focus area sub-groups during and after school
- California English Language Development Test (CELDT) to monitor EL progress
- English Language Development (ELD) and interventions during class and during elective time
- Additional support to English Learners by Bilingual Instructional Assistant through push in
- Redesignation of the students and monitoring of student progress through MAP data and ongoing in class performance

Goal 2

Action/Service 2.4. Meeting the needs of Low Income, Foster Youth, and English Learners

- Provide ongoing professional development to teachers and support staff to document and meet the needs of students
- Provide counseling services to the students as needed
- Provide support to general education classroom teachers for student academics and behaviors
- ELD time during class and services by the bilingual instructional assistants enable ELs to access CCSS and ELD standards to meet their academic needs.

Goal 4

Action/Service 4.3. Recruit parents of students in the Focus Area Subgroups- ELs, Foster Youth, and Low Income

- Make additional efforts to recruit parents representing unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs:
- District Advisory Committee (DAC)
- School Site Council, Parent Organizations such as Foundations, PTA, etc.
- District English Language Advisory Committee (DELAC)
- English Language Advisory Committee (ELAC)

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	16,352,800.0 0	18,519,245.0 0	23,233,343.0 0	22,940,934.0 0	23,470,866.0 0	69,645,143.0 0
Base	14,097,800.0 0	14,915,600.0 0	20,221,294.0 0	20,668,929.0 0	21,151,115.0 0	62,041,338.0 0
Base/Lottery	2,051,000.00	2,917,245.00	1,707,155.00	1,198,702.00	1,221,358.00	4,127,215.00
Base/Supplemental	0.00	0.00	23,954.00	0.00	0.00	23,954.00
Lottery	0.00	0.00	73,500.00	74,970.00	76,469.00	224,939.00
Other	0.00	0.00	258,000.00	22,000.00	24,000.00	304,000.00
Supplemental	204,000.00	686,400.00	949,440.00	976,333.00	997,924.00	2,923,697.00
						2,923,697.00
						2,923,697.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	16,352,800.0 0	18,519,245.0 0	23,233,343.0 0	22,940,934.0 0	23,470,866.0 0	69,645,143.0 0
0000: Unrestricted	1,527,000.00	16,786,453.0 0	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	14,119,500.0 0	54,900.00	13,584,714.0 0	13,906,267.0 0	14,308,197.0 0	41,799,178.0 0
2000-2999: Classified Personnel Salaries	81,500.00	213,022.00	893,820.00	910,381.00	929,017.00	2,733,218.00
3000-3999: Employee Benefits	4,000.00	98,115.00	4,432,555.00	4,519,738.00	4,652,760.00	13,605,053.0 0
4000-4999: Books And Supplies	299,300.00	1,031,580.00	2,935,400.00	2,160,488.00	2,183,005.00	7,278,893.00
5000-5999: Services And Other Operating Expenditures	0.00	7,500.00	450,854.00	272,470.00	178,561.00	901,885.00
5800: Professional/Consulting Services And Operating Expenditures	321,500.00	327,675.00	816,000.00	1,043,590.00	1,077,326.00	2,936,916.00
7000-7439: Other Outgo	0.00	0.00	120,000.00	128,000.00	142,000.00	390,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	16,352,800. 00	18,519,245. 00	23,233,343. 00	22,940,934. 00	23,470,866. 00	69,645,143. 00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
0000: Unrestricted	Base	1,202,000.00	13,231,053.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base/Lottery	325,000.00	2,872,450.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	682,950.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	12,338,500.00	54,900.00	12,804,357.00	13,120,575.00	13,506,486.00	39,431,418.00
1000-1999: Certificated Personnel Salaries	Base/Lottery	1,680,000.00	0.00	143,129.00	147,072.00	150,360.00	440,561.00
1000-1999: Certificated Personnel Salaries	Supplemental	101,000.00	0.00	637,228.00	638,620.00	651,351.00	1,927,199.00
2000-2999: Classified Personnel Salaries	Base	0.00	213,022.00	825,539.00	842,050.00	859,309.00	2,526,898.00
2000-2999: Classified Personnel Salaries	Base/Lottery	0.00	0.00	1,900.00	1,950.00	2,000.00	5,850.00
2000-2999: Classified Personnel Salaries	Supplemental	81,500.00	0.00	66,381.00	66,381.00	67,708.00	200,470.00
3000-3999: Employee Benefits	Base	0.00	98,115.00	4,293,098.00	4,378,988.00	4,508,798.00	13,180,884.00
3000-3999: Employee Benefits	Base/Lottery	0.00	0.00	34,126.00	35,200.00	36,265.00	105,591.00
3000-3999: Employee Benefits	Supplemental	4,000.00	0.00	105,331.00	105,550.00	107,697.00	318,578.00
4000-4999: Books And Supplies	Base	294,300.00	1,030,830.00	1,233,900.00	1,194,228.00	1,197,420.00	3,625,548.00
4000-4999: Books And Supplies	Base/Lottery	0.00	0.00	1,308,000.00	763,160.00	776,353.00	2,847,513.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	73,500.00	74,970.00	76,469.00	224,939.00
4000-4999: Books And Supplies	Other	0.00	0.00	192,000.00	0.00	0.00	192,000.00
4000-4999: Books And Supplies	Supplemental	5,000.00	750.00	128,000.00	128,130.00	132,763.00	388,893.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	7,500.00	405,900.00	225,318.00	128,906.00	760,124.00
5000-5999: Services And Other Operating Expenditures	Base/Supplemental	0.00	0.00	23,954.00	0.00	0.00	23,954.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	21,000.00	22,000.00	24,000.00	67,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	25,152.00	25,655.00	50,807.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	263,000.00	280,180.00	538,500.00	779,770.00	808,196.00	2,126,466.0 0
5800: Professional/Consulting Services And Operating Expenditures	Base/Lottery	46,000.00	44,795.00	220,000.00	251,320.00	256,380.00	727,700.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	45,000.00	0.00	0.00	45,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	12,500.00	2,700.00	12,500.00	12,500.00	12,750.00	37,750.00
7000-7439: Other Outgo	Base	0.00	0.00	120,000.00	128,000.00	142,000.00	390,000.00

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

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

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

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

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

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

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

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

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

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

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

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

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