

Introduction:

LEA: Mother Lode Union School District    **Contact (Name, Title, Email, Phone Number):** Marcy Guthrie, Superintendent, mguthrie@mlusd.net, 530-622-6464    **LCAP Year:** 2016-2019

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

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>February 10, 2016 Board Report- LCAP-BACT Team Presented - See Report in the Appendix</p> <p>MLUSD LCAP-BACT Team is established to serve as the LCAP Advisory Committee Stakeholder Group with representatives from 1) Certificated Union Mother Lode Teachers' Association (MLTA), 2) California School Employee Association (CSEA)) and 3) Parents for consultation and development. Union leaders assisted with the identification and selection of staff member representatives. The LCAP-BACT met on: February 11, 2015, March 29, 2016, April 7, 2016 and May 5, 2016.</p> <p>In 2014-15, the Budget Advisory Communication Team (BACT) and the Local Control Accountability Plan Accountability Team (LCAP-AT) existed separate and apart from one another. The last meeting was a joint meeting of the two committees as it was apparent that the work of each committee required involvement of the other. Moving into the 2015-16 school year it was determined that the LCAP Accountability Team and the BACT should be merged into one larger committee. We are mindful that Board Policy and Administrative Regulation 3100 clearly outline the District Budget requirements. One important requirement is the Budget Advisory Communication Committee.</p> <p>The purpose of the LCAP –BACT Team is to:</p> <ul style="list-style-type: none"><li>• Become informed on the processes and requirements of the district budget</li><li>• Review progress made on the 2015-16 LCAP Goals and/or Actions</li><li>• Review data related the 2015-16 LCAP Goals and/or Actions</li><li>• Make recommendations for adjustments to the 2016-17 Budget and LCAP Goals and/or Action</li></ul> <p>LCAP-Accountability Team Members: Certificated IC - Carrie Heilman , Classified IC - Ashley Bose, Classified HG – David Tucker, Parent HG &amp; IC - Rich Findley, Parent HG - Linda Raymond</p> <p>BACT Members: Certificated IC - Wayne Jones, Certificated HG - Geoff Skjelbred, Classified HG - Barbara Grover, Classified IC - Ashley Bose, Parent IC - Renee Smith</p> <p>Members of both: Principal HG - Doug Shupe, Principal IC - Rhonda White, Co. of Special Programs - Danielle Peterson, Director of Special Education - Sunny Lofton, Superintendent - Marcy Guthrie</p> <p>Chief Business Official - Andrew Peters</p> <p>After each LCAP-BACT Meeting the Meeting Notes will be shared via email with all staff, via ParentLink to our community and posted on the District website.</p> <p>LCAP-BACT Team Meeting #1 2/11/16 5-6:30 p.m. Indian Creek Library-See Meeting Notes in the Appendix</p>	<p>N/A</p> <p>No recommendations made.</p>

LCAP-BACT #2 3/29/16 5-7 p.m. MERC - See Meeting Notes in the Appendix

On March 15, 2016, Superintendent Guthrie interviewed 30 students in grades 5-7 about their opinions on school, electives, activities, etc. and Analysis of ICES Student Survey results

LCAP-BACT #3 4/7/16 5-7 p.m. MERC - See Meeting Notes in Appendix

2015-16 LCAP- BACT Team Update to the Board of Trustees 04-13-16

LCAP Staff and Community Meetings: March 30, 2016 @ the District Office and HGMS, March 31, 2016 @ MERC 6-7 p.m. for Parent/Community, April 1, 2016 @ ICES and the Transportation Department Meetings  
On March 30 and April 1, Superintendent Guthrie spent time at school sites (3-4 hours) and an hour with transportation and district office to seek input. These meetings generated 14 written stakeholder Engagement Forms.  
One parent attended the LCAP Community Meeting on March 31, 2016. This meeting generated 1 completed Stakeholder Engagement Form.  
The Stakeholder Engagement/Input Form was sent to all Parent Community via ParentLink in English and Spanish with the form as an attachment and the form was available on the website.  
The following Stakeholder Engagement/Input was solicited and gathered from March 30 to April 15, 2016:  
Goal 1 Reading: Find applicable resources for students to access (reading goal) Ex-library (public); On-line Lexile leveled books; Audio books; Have a clearer line w/AR to make sure we are utilizing the program the way it is designed; Lower level high interest books needed @ HG; AR implementation across the site & district needs to be consistent with the intent of the program; What do we with the (s) who keeps struggling to pass tests?; AR & STAR Reading Assessment and more titles; AR Book Finder – There’s an App.; Help students find the right books that meet the student’s interest level ; For high achieving readers (i.e., student reading above grade level) we need more book options and more flexibility at the classroom requirement level (# of points per book, genre, etc.); Reading Club; IRI’s being replaced by a computerized assessment is a concern for first grade; Individual Reading Inventories (IRS’s) are the one time each trimester a teacher gets to listen to individual students read so they can identify what each student needs or is good at. This is invaluable. SIPPS & ESGI assessments are done by the LCAP IAs; an idea is to hire a PE teacher for Flip Flop Time; if students had PE they would not be getting in trouble on campus and we wouldn’t need a campus monitor; Tumble Books – online service operates through a site school library (S) can access the service from home  
Goal 2 Math: Time to reinforce/enforce the Common Core math (assumptions of previous knowledge); Teachers feel as though they can’t slow down; Our students struggle in 7th & 8th grade math. Perhaps a co-teaching model – RSP & Math Teacher; we need math interventions & perhaps our students are lacking motivation or feeling overwhelmed; Math interventions (games/software); LCAP IA’s in upper grades need access to the Teacher Editions/online resources in the math curriculum so they can be effective & efficient. Provide LCAP IA training/time for content/lesson preview so they are comfortable & competent delivering the instruction they are reinforcing or supporting.  
Goal 3 Writing: Handwriting Without Tears for TK-4; Upper middle school teachers need to be teaching MLA for English, Social Studies, Science Reports because it’s required in high school and college for every class.  
Goal 4 Student Engagement: Positive School Culture & Miner Pride Cards: We need other rewards (non-candy/non-food), mechanical pencils & led refills (or not) regular pencils and sharpeners; Miner Pride Rewards – That are not food – maybe

See below

For Goal 4:  
HGMS Facilities: Improve circulation and odor in the gym and locker rooms; Explore the construction of a track

4/7/16:  
For 2016-17, the LCAP Goal areas have been reworded to be more inclusive of all content and co-curricular areas. The wording will include the following:  
Goal 1: Reading in English Language Arts, History/Social Studies, Science and Technical Subjects  
Goal 2: Reading and Writing in Math  
Goal 3: Writing in English Language Arts, History/Social Studies, Science and Technical Subjects  
Goal 4: Student Engagement  
Goal 5: Parent Engagement

N/A

See below

iTunes for \$5/\$2 buy in bulk; Scholastic Book Vouchers or Oriental Trading Company; Students love music and activities at lunch; We have not done it consistently; Field Trips for educational purposes; Learning Modalities – hands-on experiences; Summer School w/transportation; Summer School – We need to provide this; Summer School in the morning and staff development in the afternoon topics such as: Classroom Management, etc.; There are very cool educational videos – Why are teachers still showing Disney movies during instructional time?; Isolation vs. Inclusion: for student with disabilities who are included in general education classes need to be blended in with others not put at a “table in the back” with Instructional Aides hovering. Students need to engage and experience what the general education students are saying and doing. General education teachers need to include the students with disabilities more in the lesson and not rely on the IA to do the teaching and translating; PE Curriculum and equipment; Science hands-on-consumable equipment; Increase access to technology; A track for PE at HGMS it is a safety issue; put up railings to encourage students to walk on sidewalks and keep landscaping in good shape; replace insulation in the gym roof and seal so bats can’t live there (the smell is horrible when it is hot); air conditioning in the gym-it is stifling when hot.

Goal 5 Parent Engagement: Free, Reduced and Full Pay Bus Passes; “Hot links” on school websites with resources for parents and students; We need to have parent support & parent resources on the web; Parent volunteer recognition and not just for fundraising; Ask for volunteers; We need a Vice Principal to assist with student discipline and improve school to home communication for disciplinary actions that occur daily. It used to be before a teacher made a referral the teacher had to call parents. I do not think this is the case anymore.

LCAP-BACT #4 5/5/15 5-7 p.m. MERC  
Stakeholder Input Regarding Student Achievement & Engagement: The Team read and discussed the Student Interviews of 30+ HGMS students, the highlights of the ICES student Survey results, the analysis of student participation in after-school athletics and the Stakeholder Input from Staff and Parents. As a result of this work, the Team recommended actions for inclusion in the 2016-17 LCAP.

Superintendent responds in writing to all individual comments May May 16-21, 2016  
2016-2019 LCAP Final shared with all staff, parent community and posted on District website May 25, 2016  
See all written responses in the Appendix

2016-2019 LCAP & Budget Public Hearing at Board Meeting June 8, 2016  
2016-2019 LCAP & Budget Action at Board Meeting June 22, 2016

**Annual Update:**  
2015-16 LCAP Communication and Update to staff, parents and community via State of the Union Community Newsletter August-October 2015  
2015-16 District Goals & Objectives Presented at September 9, 2015 Board Meeting

2015-16 District Goals & Objectives Approved at November 4, 2015 Board Meeting  
The Goals and Objectives align the District Mission and 5 Priorities with the 5 LCAP Goals and supporting actions.

Goals 1-3: professional development opportunities for LCAP Instructional Aides in SIPPS, Math curriculum and Step Up to Writing and SPED IA II's as necessary

New for 2016/17, we will: 1) adopt and implement a CA standards aligned math curriculum (My Math) for grades K-3; 2) adopt and implement CA standards aligned English Language Arts/English Language Development curriculum for grades K-8; 3) purchase and implement CA standards aligned math and ELA/ELD curriculum for Transitional Kindergarten; 4) provide all certificated staff 2 additional pre-service days for professional development; 5) purchase 5 classroom sets of Chomebooks for HGMS and 5 classroom sets of Chromebooks for ICES to support the ELA/ELD adoption; 6) Offer summer school to address math for at-risk and targeted students in grades 6 going to 7 and 7 going to 8; 7) purchase Handwriting Without Teams for grades TK-K and 1; 8) provide a “reduced” transportation fee for eligible students; 9) create a site "parent volunteer scholarship fund" for parents of students who discretely disclose financial hardship to pay for the “LiveScan/Department of Justice/Processing fees” for 15 parents (10 @ ICES and 5 @ HGMS); 10) designate funds to support the Art Docent Program @ ICES; 11) designate funds for more and different musical instruments for the HGMS band program; 12) designate funds to support common study trips for select grade levels @ HGMS; 13) designate funds for parent education/outreach regarding math; 14) fund AR and the STAR Reading assessment for ICES; 15) designate funds for parent education/outreach regarding math; 16) purchase SPARKS PE Curriculum and equipment for ICES; 17) allocate funds for site library to purchase more books at varied levels to support Accelerated Reader; 18) contract with SchoolLoop (now has a fee-was free in 2015-16); and 19) allocate funds for site volunteer appreciation event(s).

**Annual Update:**  
See StateoftheUnion Aug-Oct 2015 on District website [www.mlusd.net](http://www.mlusd.net)

See Board September 9, 2015 Board Meeting Agenda, Board Meeting Notes and 2015-16 District Goals and Objectives document on the District website: [www.mlusd.net](http://www.mlusd.net)

See Board November 4, 2015 Board Meeting Agenda and Board Meeting Notes on the District website: [www.mlusd.net](http://www.mlusd.net)

2015-16 District Goals & Objectives Report to the Board December 9, 2015  
Board report provided an update of progress made (qualitative and quantitative data) for Trimester 1 on the 2015-16 District Goals and Objectives.

2015-16 LCAP-BACT Team Board Report to Board of Trustees February 10, 2016

2015-16 District Goals & Objectives Report to the Board April 13, 2016  
Board report provided an update of progress made (qualitative and quantitative data) for Trimester 1 and 2 on the 2015-16 District Goals and Objective

2015-16 LCAP- BACT Team Update to the Board of Trustees April 13, 2016

See December 9, 2015 Board Agenda, Board Meeting Notes and 2015-16 District Goals and Objectives document on the District website: [www.mlusd.net](http://www.mlusd.net)

See Board Agenda, Board Meeting Notes and LCAP-BACT Team Board Report document on the District website: [www.mlusd.net](http://www.mlusd.net)

See April 13, 2016 Board Agenda, Board Meeting Notes and 2015-16 District Goals and Objectives document on the District website: [www.mlusd.net](http://www.mlusd.net)

The LCAP-BACT Team has been hard at work and we have had excellent participation.  
Team Members are: W. Jones, G. Skjelbred, B. Grover, D. Peterson, M. Guthrie, A. Peters, D. Tucker, C. Heilman, R. White, S. Lofton, A. Bose, R. Findley, R. Smith, L. Raymond and D. Shupe  
We’ve had 3 productive meetings with 1 to go on May 5.  
All of our meeting notes and annual updates are posted on our website and have been shared with all of our staff and parent community quickly after each meeting.  
The LCAP-BACT Team is drafting a VISION statement for MLUSD.  
LCAP Stakeholder Engagement  
On March 15, 2016, I interviewed 5-7 grade students about their opinions on school, electives, activities, etc.  
On March 30 and April 1, I spent time at school sites (3-4 hours) and an hour with transportation and district office to seek input. These meetings generated 13 written stakeholder Engagement Forms.  
One parent attended the LCAP Community Meeting on March 31, 2016. This meeting generated 1 completed Stakeholder Engagement Form.  
The deadline for all Stakeholder Input is April 15. The Leadership Team will review the input at their next leadership meeting on April 19 for consideration of inclusion in the LCAP, always with the following in mind: We can do anything however, we can’t do everything  
Next Steps:  
Publish LCAP-BACT Meeting #4 Notes for public information May 6-10, 2016  
Superintendent responds in writing to all individual/group Stakeholder Engagement Forms May 16-21, 2016  
2016-2019 LCAP FINAL May 25, 2016  
Board Meeting June 8, 2016 2016-2019 Public Hearing LCAP and 2016-2017 Public Hearing Budget  
Board Meeting June 22, 2016 2016-2019 LCAP and 2016-2017 Budget

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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



GOAL 1:	Students will perform at or above grade level in reading as established by the CCSS, or demonstrate progress toward grade level proficiency as a result of the systems/structures in place to support progress in Reading in English Language Arts, History/Social Studies, Science and Technical Subjects		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Identified Need :	Our students need grade level proficiency in reading in order to be academically successful across content areas and ultimately to prepare for high school and beyond. The following data was considered: 2015-16 Trimester 2 DTRA grades K-8: 66% All; 50% EL; 61% LI; 37% SWD Mastered 2015-16 Trimester 2 DTRA grades 2-8: 66% All; 52% EL; 61% LI; 35% SWD Mastered 2014-15 SBAC ELA results for grades 3-8: 44% Exceeded & Met; 56% Nearly Met & Did Not Meet 2015-16 SBAC ELA results for grades 3-8: 47.5% Exceeded/& Met; 52.5% Nearly Met & Did Not Meet 2014-15 CST in Science grade 5 56% Proficient/Advanced and grade 8 71% Proficient/Advanced 2015-16 CST in Science grade 5 ____% Proficient/Advanced and grade 8 ____% Proficient/Advanced (TBD) 17:54 or 32% of our ELL Students met the RFEP Criteria in 2015-16 The success at Grade 3 is statistically significant based on research completed by The Annie Casey Foundation, specifically "Early Warning, Why Reading by the End of Third Grade Matters" (2010) and "Early Warning, Confirmed" (2013)			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students; English Learners; Low Income; SWD		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	2016-17 Trimester 2 DTRA grades K-8: 68% All; 53% EL; 64% LI; 40% SWD Mastered 2016-17 Trimester 2 DTRA grades 2-8: 68% All; 55% EL; 64% LI; 38% SWD Mastered 2016-17 CST Science grade 5: 62% P/A and Grade 8: 75% P/A 40% of our ELL Students will meet the RFEP Criteria SBAC ELA results for grades 3-8: 50% Exceeded & Met; 50% Nearly Met & Did Not Meet SBAC ELA results for EL Students grades 3-8: 45% Exceeded & Met; 55% Nearly Met & Did Not Meet SBAC ELA results for LI Students grades 3-8: 47.5% Exceeded & Met; 52.5% Nearly Met & Did Not Meet SBAC ELA results for SWD Students grades 3-8: 45% Exceeded & Met; 55% Nearly Met & Did Not Meet			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to refine the implementation of Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS), a program for new and struggling readers following the Walk to Learn model for differentiated reading instruction. Send certificated and classified staff to initial or refresher SIPPS training as needed.		IC	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	teacher subs 5 x 1 day 1000-1999: Certificated Personnel Salaries Supplemental 650 certificated sub benefits 3000-3999: Employee Benefits Supplemental 130 instructional classified sub or supplemental 5 x 3 hours 2000-2999: Classified Personnel Salaries Supplemental 350 instructional classified sub or supplemental 5 x 3 hours 3000-3999: Employee Benefits Supplemental 70
Multi-Tiered System of Supports (MTSS) across the District will continue to provide the LCAP Instructional Aides for push-in support in general education classrooms to provide additional opportunities for small group reading instruction for targeted students (5 @ ICES and 2 @ HGMS).		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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel costs 7 LCAP IAs x 3 hours/day 183 days 2000-2999: Classified Personnel Salaries Supplemental 72,000 benefit costs 3000-3999: Employee Benefits Supplemental 11560
Accelerated Reader's (AR) STAR Reading Assessment will serve as the District Trimester Reading Assessment for grades 2-8. 1 day of Professional Development to be allocated across the district.		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	Annual Contract for Accelerated Reader 5000-5999: Services And Other Operating Expenditures Base 12,000 Contract for 1 day of PD to be allocated district wide 5800: Professional/Consulting Services And Operating Expenditures Base 6000

		<div><div>Other Subgroups: (Specify)</div></div>	
The District adopted the "base" ELA/ELD curriculum in May of 2016, for implementation in the Fall of 2016. Both adoptions have additional supplemental instructional resources to increase and/or improve services to targeted students. McGraw Hill Wonders for grades K-5; McGraw-Hill Studysync, for grades 6-8. We purchased the McGraw Hill Pre-K curriculum "World of Wonders" for TK.	All	<div><div><div><div>X</div>All</div><div>OR:</div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div></div></div>	Wonders-McGraw Hill ELA/ELD Curriculum for K-5 4000-4999: Books And Supplies Supplemental and Concentration 194253
			StudySync-McGraw Hill Curriculum for 6-8 4000-4999: Books And Supplies Supplemental 83542
			World of Wonders-McGraw Hill ELA/ELD Curriculum for TK 4000-4999: Books And Supplies Supplemental 3500
			Wonders-McGraw Hill ELA/ELD Curriculum for K-5 (Title I Teacher Resources) 4000-4999: Books And Supplies Title I 10300
			Wonders-McGraw Hill ELA/ELD Curriculum for K-5 (Title III Teacher Resources) 4000-4999: Books And Supplies Title III 4420
To improve services to students, the District added two Professional Development days for certificated staff for the 2016-17 school year.	All	<div><div><div><div>X</div>All</div><div>OR:</div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div></div></div>	all certificated personnel X 2 day (Educator Effectiveness Funds) 1000-1999: Certificated Personnel Salaries Other 41444
			benefits all certificated personnel X 2 day (Educator Effectiveness Funds) 3000-3999: Employee Benefits Other 8500
LCAP Instructional Aides will be trained by our Coordinator of Special Programs and Title I Teacher to administer the English Learner assessment, the CELDT, to our English Learners. We will field test the English Language Proficiency Assessment for CA (ELPAC) in the spring. This may involve additional training or substitutes for both certificated and classified staff.	All	<div><div><div><div>All</div></div><div>OR:</div><div><div>Low Income pupils</div><div>X English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div></div></div>	classified sub or supplemental costs 7 X 9 hours 2000-2999: Classified Personnel Salaries Supplemental 850
			certificated sub/supplemental 12 hours @ \$30/hour & 1 certificated sub day 1000-1999: Certificated Personnel Salaries Supplemental 475
A need for more high interest Accelerated Reader books in our libraries at all levels.	IC	<div><div><div><div>X</div>All</div><div>OR:</div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div></div></div>	library books 4000-4999: Books And Supplies Supplemental and Concentration 1000
A need for more high interest Accelerated Reader books in our libraries at all levels.	HG	<div><div><div><div>X</div>All</div><div>OR:</div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div></div></div>	library books 4000-4999: Books And Supplies Supplemental and Concentration 1000
Annual Contract with Illuminate and contract for 1 day of Professional development to be allocated across the district.	All	<div><div><div><div>X</div>All</div><div>OR:</div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div></div></div>	Annual Contract with Illuminate 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15000
			Contract for 1 day of PD to be allocated district wide 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1500
The District Trimester Reading Assessment for grades TK-K-1 will be a curriculum embedded assessment from the ELA/ELD adoption. To support staff in the transition, the District will provide each TK-K-1 classroom, one substitute release day per trimester to assist in completing these assessments.	IC	<div><div><div><div>X</div>All</div><div>OR:</div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div></div></div></div>	Certificated Substitutes 9 X 3 Days (27 days) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
To support the implementation of the new ELA/ELD adoption, the District will provide 5 classroom sets of Chromebooks for student use. ICES is using Title I funds to add more devices and upgrading them.	IC	<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)	Chromebooks-5 classroom sets with charging carts 4000-4999: Books And Supplies Supplemental 50000 <hr/> Touch-screen 4000-4999: Books And Supplies Title I 50000
To support the implementation of the new ELA/ELD adoption, the District will provide 5 classroom sets of Chromebooks for student use.	HG	<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)	Chromebooks-5 classroom sets with charging carts 4000-4999: Books And Supplies Supplemental 50000
Provide professional development for Science teachers in the Next Generation Science Standards.	HG	<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)	certificated subs 4 x 2 days/each 1000-1999: Certificated Personnel Salaries Base 1100
Provide professional development for History Social Science teachers in the new H/SS Framework.	HG	<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)	certificated subs 5 x 2 days/each 1000-1999: Certificated Personnel Salaries Base 1100
Professional development opportunities for 4 teachers and 2 administrators to attend the Annual Illuminate Conference in Southern California.	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)	Illuminate Conference registration for 6 staff 5000-5999: Services And Other Operating Expenditures Supplemental 6000 <hr/> Air travel for 6 staff 5000-5999: Services And Other Operating Expenditures <hr/> hotels for 6 staff X 2 nights <hr/> per diem meals for 6 staff X 3 days <hr/> mileage to airport (round trip) for staff
In the new ELA/ELD adoption, the ELD consumables are ordered each year as the number of EL students varies from year to year. In 2016-17, for grades K-1-2, more than the required number of student materials will be purchased.		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Wonders ELD consumables 4000-4999: Books And Supplies Title I
Professional Development for Next Generation Science Standards for teachers of Science grades 7 and 8 and History/Social Science grade 7 and 8 with EDCOE during pre-service 8/11/16.  NGSS training at EDCOE 11/1/16 for grades 6-8 and Exploring the C3 Social Science Framework for grades 6-8 11/2/16.	HG	<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	Professional Development costs of trainer(s) for pre-service 8/11/16 5800: Professional/Consulting Services And Operating Expenditures Supplemental 600 <hr/> Professional development opportunities at EDCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental 600 <hr/> Certificated substitutes X 6 teachers 1000-1999: Certificated Personnel Salaries Supplemental 650

			_ Other Subgroups: (Specify)	Benefits for Certificated substitutes X 6 teachers 3000-3999: Employee Benefits Supplemental 150
LCAP Year 2: 2017-18				
Expected Annual Measurable Outcomes:	2017-18 Trimester 2 DTRA grades K-8: 70% All; 58% EL; 69% LI; 46% SWD Mastered 2017-18 Trimester 2 DTRA grades 2-8: 70% All; 59% EL; 69% LI; 43% SWD Mastered 2017-18 CST Science grade 5: 65% P/A and Grade 8: 78% P/A 43% of our ELL Students will meet the RFEP Criteria SBAC ELA results for grades 3-8: 55% Exceeded & Met; 45% Nearly Met & Did Not Meet SBAC ELA results for EL Students grades 3-8: 48% Exceeded & Met; 52% Nearly Met & Did Not Meet SBAC ELA results for LI Students grades 3-8: 55% Exceeded & Met; 45% Nearly Met & Did Not Meet SBAC ELA results for SWD Students grades 3-8: 48% Exceeded & Met; 52% Nearly Met & Did Not Meet			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to refine the implementation of Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS), a program for new and struggling readers following the Walk to Learn model for differentiated reading instruction. Send certificated and classified staff to initial or refresher SIPPS training as needed.		IC	<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)	5 certificated subs X 1 day 1000-1999: Certificated Personnel Salaries Base 650
				3000-3999: Employee Benefits Base 130
				3 classified subs X 1 day 2000-2999: Classified Personnel Salaries Base 450
				3000-3999: Employee Benefits Base 100
				Training costs at EDCOE 5800: Professional/Consulting Services And Operating Expenditures Base 500
If data supports the effectiveness of the use of LCAP Instructional Aides the District will continue the LCAP IA position for push in support in general education classrooms to provide additional opportunities for small group reading instruction for targeted students.		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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	7 LCAP IAs @ 3 hours/day X 183 days 2000-2999: Classified Personnel Salaries Supplemental 68,000
				7 LCAP IAs benefit costs 3000-3999: Employee Benefits Supplemental 11560
Accelerated Reader's (AR) STAR Reading Assessment will serve as the District Trimester Reading Assessment for grades 2-8. TK-K-1 will use a curriculum embedded assessment from the ELA/ELD adoption.		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)	Annual contract for Accelerated Reader 5000-5999: Services And Other Operating Expenditures Supplemental 15000
Contract with McGraw Hill for follow up and refresher Professional Development with the ELA/ELD adoption, specifically Interventions and English Language Development		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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	McGraw Hill Professional Development contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0
LCAP Instructional Aides will be trained by our Coordinator of Special Programs and Title I Teacher to administer the English Language Proficiency Assessments for CA (ELPAC) to our EL students.		All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	certificated supplemental pay 12 hours x \$30/hour 2000-2999: Classified Personnel Salaries Supplemental 500
				3000-3999: Employee Benefits Supplemental 100
				classified pay 7 LCAP IAs x 6 hours 2000-2999: Classified Personnel Salaries Supplemental 700
				3000-3999: Employee Benefits Supplemental 100
To improve services to students, the District added two Professional Development days for certificated staff and one day for classified staff for the 2017-18 school year.		All	<input checked="" type="checkbox"/> All OR:	all certificated staff x 1 days(Educator Effectiveness Funds) 1000-1999: Certificated Personnel Salaries Other 41444

		<div><div><div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div></div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div></div><div>Other Subgroups: (Specify)</div></div></div></div></div>	benefits all certificated staff x 1 days (Educator Effectiveness Funds) 3000-3999: Employee Benefits Other 8500
Annual Contract with Illuminate.	All	<div><div><div><div><div></div><div>All</div></div><div><div></div><div>OR:</div></div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div></div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div></div><div>Other Subgroups: (Specify)</div></div></div></div></div>	Annual Contract with Illuminate. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15000
Continue to invest in our Chromebooks for student use. A plan to replace aging devices with 2 classroom sets	IC	<div><div><div><div><div></div><div>All</div></div><div><div></div><div>OR:</div></div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div></div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div></div><div>Other Subgroups: (Specify)</div></div></div></div></div>	Chromebook device replacement 4000-4999: Books And Supplies Supplemental and Concentration 10000
Continue to invest in our Chromebooks for student use. A plan to replace aging devices with 2 classroom sets	HG	<div><div><div><div><div></div><div>All</div></div><div><div></div><div>OR:</div></div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div></div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div></div><div>Other Subgroups: (Specify)</div></div></div></div></div>	Chromebook device replacement 4000-4999: Books And Supplies Supplemental and Concentration 10000
Continue to invest in our school library collections.	IC	<div><div><div><div><div></div><div>All</div></div><div><div></div><div>OR:</div></div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div></div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div></div><div>Other Subgroups: (Specify)</div></div></div></div></div>	Library books 4000-4999: Books And Supplies Supplemental and Concentration 1000
Continue to invest in our school library collections.	HG	<div><div><div><div><div></div><div>All</div></div><div><div></div><div>OR:</div></div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div></div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div></div><div>Other Subgroups: (Specify)</div></div></div></div></div>	Library books 4000-4999: Books And Supplies Supplemental and Concentration 1000
Explore science adoption for grades 3-8.	All	<div><div><div><div><div></div><div>All</div></div><div><div></div><div>OR:</div></div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div></div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div></div><div>Other Subgroups: (Specify)</div></div></div></div></div>	NGSS Science curriculum adoption 4000-4999: Books And Supplies Supplemental and Concentration 60000
If funding allows, professional development opportunities for 2 teachers and 2 administrators to attend the Annual Illuminate Conference in Southern California.	All	<div><div><div><div><div></div><div>All</div></div><div><div></div><div>OR:</div></div><div><div></div><div>Low Income pupils</div></div></div></div></div>	Illuminate Conference registration for 4 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4000 Airfare for 4



Annual Contract with Illuminate.	All	<div><div>X All</div><div>OR:</div><div><div><div></div></div>Low Income pupils</div><div><div><div></div></div>English Learners</div><div><div><div></div></div>Foster Youth</div><div><div><div></div></div>Redesignated fluent English proficient</div><div><div><div></div></div>Other Subgroups: (Specify)</div></div>
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GOAL 2:	Students will perform at or above grade level in Mathematics which requires an emphasis in reading and writing in math, as established by the standards, or demonstrate progress toward grade level proficiency as a result of the systems/structures in place to support progress.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Identified Need :	Our students need grade level proficiency in mathematics to prepare for high school and beyond. 2015-16 Trimester 2 DTMA results for TK-8: 58% All; 52% EL; 53% LI; 37% SWD Mastered 2014-15 SBAC Math grades 3-8 43% Exceeded & Met; 57% Nearly Met & Did Not Meet 2015-16 SBAC Math grades 3-8 41% Exceeded & Met; 59% Nearly Met & Did Not Meet 27 students were enrolled in Algebra I; 12 or 44% have been recommended to take Geometry at the high school. 29 of the 121 7th graders (24%), excluding CARE, took the 8th grade Algebra 1 placement test. Of the 29, 16 got a clear recommendation to take Algebra 1 in 8th grade; an additional 8 have been recommended with reservations and the remaining 5 who took the Algebra 1 placement test were not recommended. Only 13% of our current 7th graders got the green light to take Algebra 1 in 8th grade.			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students; English Learners; Low Income; SWD		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	2016-17 Trimester 2 DTMA results for TK-8: 60% All; 54% EL; 55% LI; 39% SWD Mastered 80% of Grade 8 students in Algebra I pass the course SBAC Math grades 3-8 50% Exceeded & Met; 50% Nearly Met & Did Not Meet SBAC Math grades EL Students in grades 3-8 48% Exceeded & Met; 52% Nearly Met & Did Not Meet SBAC Math grades LI Students in grades 3-8 50% Exceeded & Met; 50% Nearly Met & Did Not Meet SBAC Math grades SWD Students in grades 3-8 45% Exceeded & Met; 55% Nearly Met & Did Not Meet Using the newly established criteria that includes multiple measures for Algebra I placement in 8th grade, 25% of 7th graders will be in Algebra I in grade 8 and 80% of them will be recommended to Geometry in 9th grade.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development for math teachers of grades 6-8 (Big Ideas) to be provided during one of the two the pre-service days mentioned in Goal 1.		HG	<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)	Big Ideas consultant for Professional Development 1 day or 7 hours 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3500
The majority of our 8th graders attend Union Mine HS. UMHS offers Career Technical Education courses in Engineering (i.e., Project Lead the Way) Explore the implementation of "Gateways", the PLTW middle school curriculum for implementation in 2017-18.		HG	<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)	4 certificated subs to research/tour PLTW programs locally 1000-1999: Certificated Personnel Salaries Other 450 3000-3999: Employee Benefits Other 100 PLTW Gateways curriculum 4000-4999: Books And Supplies Other 3500 materials and supplies 4000-4999: Books And Supplies Other 1500
Continue the use of LCAP Instructional Aides for push in support in general education classrooms to provide additional opportunities for small group math instruction for targeted students.		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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	see Goal 1 (2016-17) see Goal 1
Provide access to Teacher Editions or online resources to LCAP IAs on the math adoptions so they are confident in the curriculum they are supporting. Maximize the use of online math adoption resources for parents and support staff (i.e., links on the school websites).		All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	Each site principal will determine the best way to accomplish this. 0 Classified sub costs for up to 9 SPED and 9 LCAP IA's 2000-2999: Classified Personnel Salaries Other 1500

Include SPED and LCAP IA's in math professional development appropriate to their role and function.		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified sub benefits for up to 9 SPED and 9 LCAP IA's 3000-3999: Employee Benefits Other 350
Implement math "foundations" support and interventions for targeted students during the school day.	HG	<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)	Master Schedule Adjustments 0
Adopt a CA Standards Aligned math program for grades K-3.	IC	<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)	Textbook Costs 4000-4999: Books And Supplies Supplemental and Concentration 76000
Purchase McGraw Hill My Math Pre-K curriculum for TK.	IC	<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)	Textbook Costs 4000-4999: Books And Supplies Supplemental and Concentration 2000
Implement math supports and interventions for targeted students.	IC	<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)	Title I Teacher (40%) 1000-1999: Certificated Personnel Salaries Title I 29000
			Title I Teacher benefit costs (40%) 1000-1999: Certificated Personnel Salaries Title I
Explore and provide parent education and outreach for Math, specifically the changes in the standards. Principal and site team will determine the best way to accomplish this (i.e., Back to School, PTO, School Site Council, Parent Conferences, Math Night(s), etc.)	HG	<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)	Additional funding support for parent education and outreach 4000-4999: Books And Supplies Supplemental 350
Explore and provide parent education and outreach for Math, specifically the changes in the standards. Principal and site team will determine the best way to accomplish this. (i.e., Back to School, PTC, School Site Council, Parent Conferences, Math Night(s), etc.)	IC	<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)	Additional funding support for parent education and outreach (split funded) 4000-4999: Books And Supplies Title I 350
			Additional funding support for parent education and outreach (split funded) 4000-4999: Books And Supplies Supplemental 350
			Classified staff costs (child care) 2000-2999: Classified Personnel Salaries Title I 250
			Classified staff benefit costs (child care) 3000-3999: Employee Benefits Title I 75
Explore targeted, hands-on Summer School for at-risk (Standards Not Met) students in math. Offer a pilot for students in grade 6 going to grade 7 and grade 7 going to grade 8.	HG	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	3 certificated employees (split funded) X 12 4.5 hr days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5000
			3 certificated employees (split funded) X 12 4.5 hr days 1000-1999: Certificated Personnel Salaries Title III 0

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	3 certificated employees benefits (split funded) X 12 4.5 hr days 3000-3999: Employee Benefits Supplemental and Concentration 0 3 certificated employees benefits (split funded) X 12 4.5 hr days 3000-3999: Employee Benefits Title III 0 materials and supplies 4000-4999: Books And Supplies Supplemental 0 transportation 5700-5799: Transfers Of Direct Costs Supplemental 0
Establish and implement criteria that includes multiple measures for inclusion in Algebra I in grade 8. This will include: grades, SBAC 6th and 7th grade math performances and the high school placement test.	HG	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	no cost 0
Professional development for middle school math teachers to attend a UC Davis math workshop September 24, 2016 and other related/"like" institutes.	HG	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of Workshop/institute (\$150 PER DAY) x 6 TEACHERS 5800: Professional/Consulting Services And Operating Expenditures Supplemental 900 round trip mileage to Sacramento or UC Davis 5000-5999: Services And Other Operating Expenditures Supplemental 300
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	2017-18 Trimester 2 DTMA results for TK-8: 62% All; 56% EL; 57% LI; 41% SWD Mastered 5% increase in the number of students taking Algebra I in grade 8 83% of Grade 8 students in Algebra I pass the course SBAC Math grades 3-8 55% Exceeded & Met; 45% Nearly Met & Did Not Meet SBAC Math grades EL Students in grades 3-8 50% Exceeded & Met; 50% Nearly Met & Did Not Meet SBAC Math grades LI Students in grades 3-8 54% Exceeded & Met; 46% Nearly Met & Did Not Meet SBAC Math grades SWD Students in grades 3-8 47% Exceeded & Met; 53% Nearly Met & Did Not Meet		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide 1/2 day professional development for math teachers of grades 6-8 (Big Ideas) on curriculum embedded interventions and strategies to meet the needs of EL and LI populations and 1/2 day of planning with grade level team/department to be provided during one of the two pre-service day(s) mentioned in Goal 1.	HG	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	contract for cost of 7 hours of PD (4 hours training-3 hours consult/support) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3000
Provide 1/2 day professional development for teachers of grades 4-5 (enVision) on curriculum embedded interventions and strategies to meet the needs of EL and LI populations and 1/2 day of planning with grade level team to be provided during one of the two pre-service days mentioned in Goal 1.	All	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	contract for cost of 7 hours of PD (4 hours training-3 hours consult/support) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3000
Provide 1/2 day of professional development for teachers of grades TK-3 (My Math) on curriculum embedded interventions and strategies to meet the needs of EL and LI populations and 1/2 day of planning with grade level team to be provided during one of the two pre-service day(s) mentioned in Goal 1.	IC	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	contract for cost of 7 hours of PD (4 hours training-3 hours consult/support) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3000

If data supports the effectiveness of the use of LCAP Instructional Aides, the District will continue the LCAP IA position for push in support in general education classrooms to provide additional opportunities for small group math instruction for targeted students.	All	<div><div><div><div><div></div></div><div>All</div></div><div>OR:</div><div><div><div><div></div></div><div>Low Income pupils</div></div><div><div><div><div></div></div><div>English Learners</div></div><div><div><div><div></div></div><div>Foster Youth</div></div><div><div><div><div></div></div><div>Redesignated fluent English proficient</div></div><div><div><div><div></div></div><div>Other Subgroups: (Specify)</div></div></div></div></div></div></div></div></div>	classified personnel costs (7 LCAP Instructional Aides) 2000-2999: Classified Personnel Salaries Supplemental 68000
			classified personnel costs (7 LCAP Instructional Aides) 3000-3999: Employee Benefits Supplemental 11560
Implement math "foundations" support and interventions for targeted students during the school day.	HG	<div><div><div><div><div></div></div><div>All</div></div><div>OR:</div><div><div><div><div></div></div><div>Low Income pupils</div></div><div><div><div><div></div></div><div>English Learners</div></div><div><div><div><div></div></div><div>Foster Youth</div></div><div><div><div><div></div></div><div>Redesignated fluent English proficient</div></div><div><div><div><div></div></div><div>Other Subgroups: (Specify)</div></div></div></div></div></div></div></div></div>	Master Schedule Adjustments 0
Continue to implement and refine interventions and supports for math.	IC	<div><div><div><div><div></div></div><div>All</div></div><div>OR:</div><div><div><div><div></div></div><div>Low Income pupils</div></div><div><div><div><div></div></div><div>English Learners</div></div><div><div><div><div></div></div><div>Foster Youth</div></div><div><div><div><div></div></div><div>Redesignated fluent English proficient</div></div><div><div><div><div></div></div><div>Other Subgroups: (Specify)</div></div></div></div></div></div></div></div></div>	Title I Teacher (40%) 1000-1999: Certificated Personnel Salaries Title I
			Title I Teacher Benefit Costs (40%) 3000-3999: Employee Benefits Title I
Plan for training, materials and implementation of "Gateways" course aligned to the Union Mine HS Project Lead The Way (PLTW) Engineering program.	HG	<div><div><div><div><div></div></div><div>All</div></div><div>OR:</div><div><div><div><div></div></div><div>Low Income pupils</div></div><div><div><div><div></div></div><div>English Learners</div></div><div><div><div><div></div></div><div>Foster Youth</div></div><div><div><div><div></div></div><div>Redesignated fluent English proficient</div></div><div><div><div><div></div></div><div>Other Subgroups: (Specify)</div></div></div></div></div></div></div></div></div>	Grant 4000-4999: Books And Supplies Other 3500
Based on the success of the 2016-17 summer school pilot and the needs of our students, we will make plans for another targeted Summer School opportunity for targeted students of grade(s) yet to be determined.	HG	<div><div><div><div><div></div></div><div>All</div></div><div>OR:</div><div><div><div><div></div></div><div>Low Income pupils</div></div><div><div><div><div></div></div><div>English Learners</div></div><div><div><div><div></div></div><div>Foster Youth</div></div><div><div><div><div></div></div><div>Redesignated fluent English proficient</div></div><div><div><div><div></div></div><div>Other Subgroups: (Specify)</div></div></div></div></div></div></div></div></div>	4 certificated staff X 12 days (\$30/hour X 4.5 hours/day 12 days) (split funded) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000
			4 certificated staff X 12 days (\$30/hour X 4.5 hours/day 12 days) (split funded) 1000-1999: Certificated Personnel Salaries Title III 1000
			benefits for 4 certificated staff X 12 days (\$30/hour X 4.5 hours/day 12 days) (split funded) 3000-3999: Employee Benefits Supplemental and Concentration 200
			benefits for 4 certificated staff X 12 days (\$30/hour X 4.5 hours/day 12 days) (split funded) 3000-3999: Employee Benefits Title III 200
			Materials and supplies 4000-4999: Books And Supplies Title III 1000
			Transportation (split funded) 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 2000
			Transportation (Spit funded) 5700-5799: Transfers Of Direct Costs Title III 2000
			Materials and supplies (split funded) 4000-4999: Books And Supplies Supplemental and Concentration 1000

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	2018-19 Trimester 2 DTMA results for TK-8: 64% All; 58% EL; 59% LI; 43% SWD Mastered 5% increase in the number of students taking Algebra I in grade 8 86% of Grade 8 students in Algebra I pass the course SBAC Math grades 3-8 58% Exceeded & Met; 42% Nearly Met & Did Not Meet SBAC Math grades EL Students in grades 3-8 55% Exceeded & Met; 45% Nearly Met & Did Not Meet SBAC Math grades LI Students in grades 3-8 56% Exceeded & Met; 44% Nearly Met & Did Not Meet SBAC Math grades SWD Students in grades 3-8 50% Exceeded & Met; 50% Nearly Met & Did Not Meet		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
If data supports the effectiveness of the use of LCAP Instructional Aides the District will continue the LCAP IA position for push in support in general education classrooms to provide additional opportunities for small group math instruction for targeted students.	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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	See Goal 1 see goal 1
Continue to implement and refine interventions and supports for math during the school day. Consider the purchase of a math teacher prep period.	HG	<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)	Master schedule adjustments 0 Certificated staff costs (1/6 math teacher salary) 1000-1999: Certificated Personnel Salaries Supplemental 12000 Certificated staff benefit costs (1/6 math teacher salary) 3000-3999: Employee Benefits Supplemental 3000
Continue to implement and refine interventions and supports for math.	IC	<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)	Title I Teacher (40%) 1000-1999: Certificated Personnel Salaries Title I Title I Teacher benefit costs 3000-3999: Employee Benefits Title I
Plan for training, materials and implementation of an additional "Gateways" course aligned to the Union Mine HS Project Lead The Way (PLTW) Engineering program.	HG	<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)	2 certificated subs (3 days) 1000-1999: Certificated Personnel Salaries Other 350 2 certificated sub benefit costs 3000-3999: Employee Benefits Other 100 PLTW training for 2staff (summer-travel, conference, meals, accommodations) 5800: Professional/Consulting Services And Operating Expenditures Other 3000 PLTW-Gateways Instructional Materials and Supplies- for 1 Engineering aligned Course 4000-4999: Books And Supplies Other 3500
Based on the needs of students, consider Summer School for math targeting our at risk (Standards Not Met) students.	HG	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4 certificated staff X 12 days (\$30/hour X 4.5 hours/day 12 days) (split funded) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000 4 certificated staff X 12 days (\$30/hour X 4.5 hours/day 12 days) (split funded) 1000-1999: Certificated Personnel Salaries Title III 1000 benefits for 4 certificated staff X 12 days (\$30/hour X 4.5 hours/day 12 days) (split funded) 3000-3999: Employee Benefits Supplemental and Concentration 200 benefits for 4 certificated staff X 12 days (\$30/hour X 4.5 hours/day 12 days) (split funded) 3000-3999: Employee Benefits Title III 200 Materials and supplies (split funded) 4000-4999: Books And Supplies Supplemental and Concentration 1000 Materials and supplies (split funded) 4000-4999: Books And Supplies Title III 1000 transportation (split funded) 5700-5799: Transfers Of Direct Costs Supplemental and Concentration

			2000
			Transportation (split funded) Title III 2000

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

GOAL 3:	Students will perform at or above grade level in Writing in English Language Arts, History/Social Studies, Science and Technical Subjects as established by the CA Standards, or demonstrate progress toward grade level proficiency as a result of the systems/structures in place to support progress.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 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	
Identified Need :	Our students need grade level proficiency in writing in order to be academically successful across content areas and ultimately to prepare for high school and beyond. The following data was considered: 2014-15 SBAC ELA results for grades 3-8: 44% Exceeded & Met; 56% Nearly Met & Did Not Meet 2015-16 Trimester 2 DTWA grades K-8: 53% All; 32% EL; 45% LI; 31% SWD Mastered 2015-16: SBAC ELA results for grades 3-8: 50% Exceeded & Met; 50% Nearly Met & Did Not Meet SBAC ELA results for EL Students grades 3-8: 45% Exceeded & Met; 55% Nearly Met & Did Not Meet SBAC ELA results for LI Students grades 3-8: 47.5% Exceeded & Met; 52.5% Nearly Met & Did Not Meet SBAC ELA results for SWD Students grades 3-8: 45% Exceeded & Met; 55% Nearly Met & Did Not Meet 17:54 or 32% of our ELL Students met the RFEP Criteria			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All Students; English Learners; Low Income; SWD		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	2016-17 Trimester 2 DTRA grades K-8: 68% All; 53% EL; 64% LI; 40% SWD Mastered 2016-17 Trimester 2 DTRA grades 2-8: 68% All; 55% EL; 64% LI; 38% SWD Mastered 2016-17 CST Science grade 5: 62% P/A and Grade 8: 75% P/A 40% of our ELL Students will meet the RFEP Criteria SBAC ELA results for grades 3-8: 50% Exceeded & Met; 50% Nearly Met & Did Not Meet SBAC ELA results for EL Students grades 3-8: 45% Exceeded & Met; 55% Nearly Met & Did Not Meet SBAC ELA results for LI Students grades 3-8: 47.5% Exceeded & Met; 52.5% Nearly Met & Did Not Meet SBAC ELA results for SWD Students grades 3-8: 45% Exceeded & Met; 55% Nearly Met & Did Not Meet			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue the investment in, monitoring of and support for Step Up To Writing by all teachers. Provide initial or refresher SUTW training for certificated staff as appropriate. All new teachers will be provided access to the Step Up to Writing instructional materials and resources. Provide LCAP Instructional Aides initial SUTW training.		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)	5 teacher sub days @ 2 days (10 days total) 1000-1999: Certificated Personnel Salaries Supplemental 1200 5 teacher sub days @ 2 days benefit costs 3000-3999: Employee Benefits Supplemental 240 sub costs for 7 LCAP Instructional Aides @ 2 days (10 days) 2000-2999: Classified Personnel Salaries Supplemental 1000 classified benefits for 10 sub days 3000-3999: Employee Benefits 200 SUTW Training Costs @ EDCOE for 5 teachers 5800: Professional/Consulting Services And Operating Expenditures Base 150 SUTW Training Costs @ EDCOE for 10 LCAP IA's 5800: Professional/Consulting Services And Operating Expenditures Supplemental 250
Purchase and implement Handwriting Without Tears as a supplementary instructional resource for grades TK, K and 1.		IC	<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)	Curriculum purchase 4000-4999: Books And Supplies Supplemental 2500 Handwriting Without Tears Training (webinar; in-person; TBD) certificated subs 9 x 1 day certificated sub benefits 9 x 1 day 3000-3999: Employee Benefits Base
All teachers work with their grade level/department to score their District Trimester Writing Assessments (DTWAs) to ensure calibration of scoring procedures and upload their results in Illuminate.		All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	1 Minimum Day Per Trimester on 2016-17 Student Calendar (3 total) 0

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
By 2017-18, Mother Lode will have a technology student to device ratio of 1to 1. To that end, we continue to expand access and opportunities for student use of instructional technology.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See Goal 1 for Technology Purchases 0
Implement the District Technology Scope and Sequence that clearly defines the technology skills to be taught and learned in each grade level K-8. Grade level leaders/Department Chairs will assist site principals in the identification of needed professional development.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Additional Cost- to be integrated into time on Pre-service Days and weekly staff meetings
Work towards calibration of scoring the District Trimester Writing Assessments by grade levels, departments and or interdisciplinary teams.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Additional Cost 0
To ensure an equitable assessment experiece, grade levels/departments will establish common “Pre-Writing” Activities for the District Trimester Writing Assessments.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Additional Cost- To be completed during Pre-Service Days/Weekly Staff Meetings/ Minimum Days/ etc. 0
Explore having grade level interdisciplinary teams implement DTWA genres utilizing History/Social Studies and Science topics as all certificated staff have been trained in SUTW. Consider a grade level pilot during one of the three trimesters.	HG	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Additional Cost- To be completed during Pre-Service Days/Weekly Staff Meetings/ Minimum Days/ etc. 0



LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	2017-18 Trimester 2 DTRA grades K-8: 70% All; 58% EL; 69% LI; 46% SWD Mastered 2017-18 Trimester 2 DTRA grades 2-8: 70% All; 59% EL; 69% LI; 43% SWD Mastered 2017-18 CST Science grade 5: 65% P/A and Grade 8: 78% P/A 43% of our ELL Students will meet the RFEP Criteria SBAC ELA results for grades 3-8: 55% Exceeded & Met; 45% Nearly Met & Did Not Meet SBAC ELA results for EL Students grades 3-8: 48% Exceeded & Met; 52% Nearly Met & Did Not Meet SBAC ELA results for LI Students grades 3-8: 55% Exceeded & Met; 45% Nearly Met & Did Not Meet SBAC ELA results for SWD Students grades 3-8: 48% Exceeded & Met; 52% Nearly Met & Did Not Meet		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue the investment in, monitoring of and support for Step Up To Writing by all teachers.Provide initial or refresher SUTW training for certificated staff as appropriate. All new teachers will be provided access to the Step Up to Writing instructional materials and resources.Provide LCAP/SPED Instructional Aides initial and/or refresher SUTW training staff as appropriate.	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)	5 teacher subs X 2 days 1000-1999: Certificated Personnel Salaries Base 1,200 5 teacher subs X 2 days benefit costs 3000-3999: Employee Benefits Base 240 2 subs X 2 days SPED IA 2000-2999: Classified Personnel Salaries Special Education 200 2 subs X 2 days SPED IA benefit cots 3000-3999: Employee Benefits Special Education 40 1 LCAP IA sub or supplemental 2000-2999: Classified Personnel Salaries Supplemental 100 1 LCAP IA sub or supplemental benefit costs 3000-3999: Employee Benefits Supplemental 20 5 registration fees for PD @EDCOE 5800: Professional/Consulting Services And Operating Expenditures Base 750 2 SPED IA reg. fees for PD @ EDCOE 5800: Professional/Consulting Services And Operating Expenditures Special Education 250 1 LCAP IA reg. fees for PD @ EDCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental 125
Continue to support our implementation of Handwriting Without Tears as a supplementary instructional resource for grades TK, K and 1. Provide refresher or initial HWT training for new teachers or returning teachers as necessary.	IC	<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)	Curriculum purchases as needed/consumed 4000-4999: Books And Supplies Supplemental 1500
By 2017-18, Mother Lode will have a technology student to device ratio of 1 to 1. To that end, we will expand access and opportunities for student use of instructional technology.	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)	See Goal 1 2016-17 0
Review and revise the District Technology Scope and Sequence that clearly defines the technology skills to be taught and learned in each grade level K-8. Grade level leaders/Department Chairs will assist site principals in the identification of needed professional development.	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)	No Additional Cost- To Be Completed During: Pre-Service Days/Minimum Days/Weekly Staff Meetings/etc. 0
Continue to refine the process used to calibrate the scoring of the District Trimester Writing Assessments by grade levels, departments and or interdisciplinary teams.	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	No Additional Cost- To Be Completed During: Pre-Service Days/Minimum Days/Weekly Staff Meetings/etc. 0

		<input type="checkbox"/> Other Subgroups: (Specify)	
To ensure an equitable assessment experiece, grade levels/departments will refine their common “Pre-Writing” Activities for the District Trimester Writing Assessments.	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)	No Additional Cost- To be completed during Pre-Service Days/Weekly Staff Meetings/ Minimum Days/ etc. 0
Building on the success of the grade level pilot in 2016-17, all grade levels will work as interdisciplinary teams (ELA/History/Science/Math/Electives) to develop implement and collaboratively score one (1) DTWA.	HG	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No Additional Cost- To be completed during Pre-Service Days/Weekly Staff Meetings/ Minimum Days/ etc. 0
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	2018-19 Trimester 2 DTRA grades K-8: 73% All; 61% EL; 72% LI; 50% SWD Mastered 2018-19 Trimester 2 DTRA grades 2-8: 73% All; 63% EL; 73% LI; 50% SWD Mastered 2018-19 CST Science grade 5: 69% P/A and Grade 8: 80% P/A 46% of our ELL Students will meet the RFEP Criteria SBAC ELA results for grades 3-8: 60% Exceeded & Met; 40% Nearly Met & Did Not Meet SBAC ELA results for EL Students grades 3-8: 54% Exceeded & Met; 46% Nearly Met & Did Not Meet SBAC ELA results for LI Students grades 3-8: 59% Exceeded & Met; 41% Nearly Met & Did Not Meet SBAC ELA results for SWD Students grades 3-8: 50% Exceeded& Met; 50% Nearly Met & Did Not Meet		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue the investment in, monitoring of and support for Step Up To Writing by all teachers. Provide initial or refresher SUTW training for certificated staff as appropriate. All new teachers will be provided access to the Step Up to Writing instructional materials and resources. Provide LCAP Instructional Aides initial SUTW training.	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)	5 teacher subs X 2 days 1000-1999: Certificated Personnel Salaries Base 1200 benefits 5 teacher subs X 2 days 1000-1999: Certificated Personnel Salaries Base 240 1 subs X 2 days SPED IA 2000-2999: Classified Personnel Salaries Base 200 benefits 1 subs X 2 days SPED IA 3000-3999: Employee Benefits Base 20 1 subs X 2 days LCAP IA 2000-2999: Classified Personnel Salaries Base 750 benefits 1 subs X 2 days LCAP IA 3000-3999: Employee Benefits Base 250 7 registration fees for PD @EDCOE 5800: Professional/Consulting Services And Operating Expenditures Base 125
Continue to support our implementation of Handwriting Without Tears as a supplementary instructional resource for grades TK, K and 1. Provide refresher or initial HWT training for new teachers or returning teachers as necessary.	IC	<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)	Curriculum purchases as needed/consumed 4000-4999: Books And Supplies Base 1500

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

GOAL 4:	Students of the district will make incremental improvement in feelings of connectedness and positive school climate as a result of the actions of the adults in the buildings. To that end Mother Lode shall maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program where: 100% teachers will be credentialed in the subject areas and grade levels they are teaching or they will be in progress to be so as allowable by Education Code and/or California Teach Credentialing 100% of students will have access to standards-aligned instructional materials; and Facilities will be maintained and in good repair.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Identified Need :	There is a need to improve the feeling that students have regarding their connectedness to their school. School connectedness improves attendance, decreases discipline referrals, and addresses the "whole child". "School climate is the visceral, almost palpable sense of safety and belonging that people experience when on site at a school. You know if you want to stay or leave, whether you feel welcome or ignored, and whether or not you can see and feel a sense of connectedness and engagement around learning" (Community Matters March 2014) Data considered and findings: The 2015-16 District P-2 attendance rate is 96.4% and the SDC attendance rate is 93.75% The 2015-16 Parent Survey Participation rate was 8.5% down from 11.2% in 2014-15 In 2015-16 77% of Indian Creek students reported they feel safe at their school; 90% of 5th graders & 78% of 6th graders reported that they feel safe at school; 59%of Herbert C. Green 7th & 8th grade students reported.they perceived school as very safe or safe. As of 4/25/16:There were 12 suspensions at ICES and 46 suspensions at HGMS; There are 35 8th graders in danger of not participating in the Promotion Activities and Ceremony. 15% of the current 8th grade class is 18. Employ teachers who meet all state and federal requirements and/or ensure teachers will be in progress to be so as allowable by Education Code and/or California Teacher Credentialing 100% of students will have access to standards-aligned instructional materials as measured by the Annual Williams Act Report. 83% of parents reported on the Annual Survey that Mother Lode facilities are good to well maintained. 76% of staff rated the quality of the facility and grounds maintenance where they worked as Consistently Great or Good or Satisfactory and 24% of staff said they were Unsatisfactory or Consistently Poor. 71% of staff rated the quality of the facilities and grounds where they work as Superior or Good or Satisfactory and 29% of staff said they were Below Standard or Unsatisfactory. MLUSD had 14 Foster Youth Enrolled 9 at HGMS and 5 at ICES for the 2015-16 school year.			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	Attendance Regular Program - 96.8% Attendance SDC Program - 94 % Suspensions - IC < 20 HG < 50 8th Grade Promotion Ceremony- <10% of the 8th grade class is ineligible to participate 79% of Indian Creek students reported they feel safe at their school; 90% of 5th graders & 80% of 6th graders reported that they feel safe at school; 62%of Herbert C. Green 7th & 8th grade students reported.they perceived school as very safe or safe. Employ teachers who meet all state and federal requirements and/or ensure teachers will be in progress to be so as allowable by Education Code and/or California Teach Credentialing 100% of students will have access to standards-aligned instructional materials as measured by the Annual Williams Act Report.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Refine our support for students, staff and parents to ensure Special Education compliance and the student achievement results of all students, we will continue employ the following: 0.50 FTE of a School Counselor (0.50 to be funded by ERMHS for a 1.0 FTE) 1.0 FTE School Psychologist (Split funded by ERMHS) 1.0 FTE Director Special Education 0.75 FTE Coordinator of Special Programs All administrative positions will assist with all special education and general education services.		All	<input checked="" type="checkbox"/> All	School Counselor (.50 FTE) (split funded) 1000-1999: Certificated Personnel Salaries Supplemental 32,000
			OR:	School Counselor (.50 FTE) (split funded) 1000-1999: Certificated Personnel Salaries Other 32,000
			<input type="checkbox"/> Low Income pupils	School Counselor (.50 FTE) (split funded) benefit costs 3000-3999: Employee Benefits Supplemental 7,000
			<input type="checkbox"/> English Learners	School Counselor (.50 FTE) (split funded) benefit costs 3000-3999: Employee Benefits Other 7,000
			<input type="checkbox"/> Foster Youth	School Psych and Director of SPED (split funded) 1000-1999: Certificated Personnel Salaries Base 145,000
			<input type="checkbox"/> Redesignated fluent English proficient	School Psych and Director of SPED (split funded) 1000-1999: Certificated Personnel Salaries Special Education 145,000
			<input type="checkbox"/> Other Subgroups: (Specify)	

			School Psych and Director of SPED (split funded) benefit costs 3000-3999: Employee Benefits Base 13,000
			School Psych and Director of SPED (split funded) benefit costs 3000-3999: Employee Benefits Special Education 13,000
			Coordinator of Special Programs (.75 FTE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 63,000
			Coordinator of Special Programs (.75 FTE) benefit costs 3000-3999: Employee Benefits Supplemental and Concentration 12,600
Continue to ensure student and staff safety, by providing both school sites with a 7 hour Campus Monitor.	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)	2 Campus Monitors @ 7 hours/day 2000-2999: Classified Personnel Salaries Supplemental 50,000 2 Campus Monitors @ 7 hours/day benefit costs 3000-3999: Employee Benefits Supplemental 24,000
Continue to provide educational opportunities and/or assemblies that promote Positive School Climate, anti-bullying, character and citizenship development.	IC	<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)	Program Materials & Supplies 4000-4999: Books And Supplies Supplemental 500 Assemblies 5000-5999: Services And Other Operating Expenditures Supplemental 1,000
Continue to provide resources for school sports. While we offer “competitive” after-school sports, the participation rate for girls needs to be increased.	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)	After school sports 5000-5999: Services And Other Operating Expenditures Base 15,000 certificated coaching stipends 1000-1999: Certificated Personnel Salaries Base 3,500 certificated coaching stipends benefit costs 3000-3999: Employee Benefits Base 700 classified-walk on coaching stipends 2000-2999: Classified Personnel Salaries Base 2,200 classified-walk on coaching stipends benefit costs 3000-3999: Employee Benefits Base 440
Purchase SPARKS P.E.curriculum and light equipment.	IC	<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.E. curriculum & light equipment 4000-4999: Books And Supplies Base 6,000
Continue to provide lunch-time intramural sports for middle school students.	HG	<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)	certificated stipends x 3 trimesters 1000-1999: Certificated Personnel Salaries Supplemental 3,600 intramural supplies/light equipment 4000-4999: Books And Supplies 300
To support our investment in Positive School Climate, there may be staff interested in the Love and Logic professional development offered by EDCOE (9/9, 12/1 and 2/2).	IC	<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)	6 Love and Logic PD costs by EDCOE (3 Teachers 3 Classified) 5000-5999: Services And Other Operating Expenditures Supplemental 750 certificated substitutes 3 X 3 days 2000-2999: Classified Personnel Salaries Supplemental 200 certificated sub benefit costs 3000-3999: Employee Benefits Supplemental 100 classified substitutes 3 X3 days 2000-2999: Classified Personnel Salaries Supplemental 200 classified substitute benefits 3 X 3 Days 3000-3999: Employee Benefits Supplemental 50

To support our investment in Positive School Climate, there may be staff interested in the Love and Logic professional development offered by EDCOE (9/9, 12/1 and 2/2).	HG	<div><div><div>X</div>All</div><div>OR:</div><div><div><div></div>Low Income pupils</div><div><div></div>English Learners</div><div><div></div>Foster Youth</div><div><div></div>Redesignated fluent English proficient</div><div><div></div>Other Subgroups: (Specify)</div></div></div>
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6 Love and Logic PD costs by EDCOE (3 Teachers 3 Classified) 1000-1999: Certificated Personnel Salaries Supplemental 750

certificated substitutes 3 X 3 days 1000-1999: Certificated Personnel Salaries Supplemental 200

certificated sub benefit costs3 X 3 days 3000-3999: Employee Benefits Supplemental 100

classified substitutes 3 X3 days 2000-2999: Classified Personnel Salaries Supplemental 50

classified sub benefits 3 X3 days 3000-3999: Employee Benefits Supplemental 50

incentives and rewards that are non-food.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Annual contract with California Healthy Kids Survey for the Annual Student Survey of students grades 5-8.	HG	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Annual Contract with CA HKS 5000-5999: Services And Other Operating Expenditures Supplemental 200
Annual contract with SurveyMonkey for services to provide the Annual Student Survey for students in grades 3 and 4. We also use this service for the Annual Staff and Parent Surveys.	IC	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Annual subscription to SurveyMonkey 5000-5999: Services And Other Operating Expenditures Supplemental 300
Continue to honor our Board's annual commitment of 2% of District LCFF contribution to site facilities.	All	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7000-7439: Other Outgo Base 172000
The District currently offers "Free" transportation for eligible students. In 2016-17, we will offer a "Reduced" transportation rate for eligible students.	All	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1,500

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Attendance Regular Program - 97% Attendance SDC Program - 94.5 % Suspensions - IC < 20 HG < 50 8th Grade Promotion Ceremony- <10% of the 8th grade class is ineligible to participate 82% of Indian Creek students reported they feel safe at their school; 90% of 5th graders & 82% of 6th graders reported that they feel safe at school; 65%of Herbert C. Green 7th & 8th grade students reported.they perceived school as very safe or safe. Employ teachers who meet all state and federal requirements and/or ensure teachers will be in progress to be so as allowable by Education Code and/or California Teach Credentialing 100% of students will have access to standards-aligned instructional materials as measured by the Annual Williams Act Report.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
If funding allows, continue our support for students, staff and parents to ensure Special Education compliance and the student achievement results of all students, we will continue employ the following: 0.50 FTE of a School Counselor (0.50 to be funded by ERMHS for a 1.0 FTE) 1.0 FTE School Psychologist (Split funded by ERMHS) 1.0 FTE Director Special Education	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	1000-1999: Certificated Personnel Salaries Supplemental 114600 1000-1999: Certificated Personnel Salaries Special Education 145000 1000-1999: Certificated Personnel Salaries Base 145000 1000-1999: Certificated Personnel Salaries Base 12600

0.75 FTE Coordinator of Special Programs All administrative positions will assist with all special education and general education services.		<input type="checkbox"/> Other Subgroups: (Specify)	
If funding allows, continue to insure student and staff safety, by providing both school sites with a 7 hour Campus Monitor.	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)	2000-2999: Classified Personnel Salaries Supplemental 50000 3000-3999: Employee Benefits Supplemental 24000
Continue to provide educational opportunities and/or assemblies that promote Positive School Climate, anti-bullying, character and citizenship development.	IC	<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 400 5000-5999: Services And Other Operating Expenditures Supplemental 1000
If funding allows, continue to provide resources for school sports. While we offer “competitive” after-school sports, the participation rate for girls needs to be increased.	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 Supplemental 15000 1000-1999: Certificated Personnel Salaries Supplemental 3500 3000-3999: Employee Benefits Supplemental 700 2000-2999: Classified Personnel Salaries Supplemental 2200 3000-3999: Employee Benefits Supplemental 440
If funding allows, continue to provide lunch-time intramural sports for middle school students.	HG	<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)	certificated stipends 1000-1999: Certificated Personnel Salaries Base 3,000 stipend benefit costs 3000-3999: Employee Benefits Base 600
Explore ways to fund one common, local, academic study trip, tied to the curriculum, per grade level per year. At a minimum, fund targeted students to attend the one common, local, academic study trip, tied to the curriculum, per grade level per year.	HG	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	local academic study trip- entry fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,000 Transportation 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 3,500
If funding allows, allocate funds for more and varied band instruments.	HG	<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)	music instruments 4000-4999: Books And Supplies Supplemental and Concentration 2,000
If funding allows, allocate funds to support the Positive School Climate programs, including incentives and rewards that are non-food.	IC	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	PSC rewards and incentives 4000-4999: Books And Supplies Supplemental 1,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
If funding allows, allocate funds to support the Positive School Climate programs, including incentives and rewards that are non-food.	HG	<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)	PSC rewards and incentives 4000-4999: Books And Supplies Supplemental 1,000
Continue to provide educational opportunities and/or assemblies that promote Positive School Climate, anti-bullying, character and citizenship development.	HG	<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)	curriculum 4000-4999: Books And Supplies Supplemental 200 assemblies 5000-5999: Services And Other Operating Expenditures Supplemental 1,000
If funding allows, continue to fund Art Docent Program.	IC	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Annual Art Docent Program fee 5000-5999: Services And Other Operating Expenditures Supplemental 1,200 Art Docent Training (1/2 day for volunteers) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 400 supplies 4000-4999: Books And Supplies 2,500 Art Docent volunteer fingerprinting fees (5 volunteers) 5000-5999: Services And Other Operating Expenditures Supplemental 250
Annual contract with California Healthy Kids Survey for the Annual Student Survey of students grades 5-8.	HG	<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)	Annual Contract CA HKS 5000-5999: Services And Other Operating Expenditures Supplemental 200
Annual contract with SurveyMonkey for services to provide the Annual Student Survey for students in grades 3 and 4. We also use this service for the Annual Staff and Parent Surveys.	IC	<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)	Annual SurveyMonkey subscription 5000-5999: Services And Other Operating Expenditures Supplemental 300
Continue to honor our Board's annual commitment of 2% of District LCFF contribution to site facilities.	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)	7000-7439: Other Outgo Base 172000
If funding allows and the need exists, continue to offer a "Reduced" transportation rate for eligible students.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1500



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If funding allows, allocate funds to support the Positive School Climate programs, including incentives and rewards that are non-food.	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)	PCS incentives and rewards 1,000
If funding allows, continue to provide resources for school sports. While we offer “competitive” after-school sports, the participation rate for girls needs to be increased.	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)	See year 2 See year 2
If funding allows, continue to provide lunch-time intramural sports for middle school students.	HG	<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)	See year 2 see year 2
If funding allows, continue to fund Art Docent Program.	IC	<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)	Annual Art Docent Program Fee 1,200
			Art Docent Volunteer training (1/2 day) 400
			Supplies 1,500
Explore ways to fund one common, local, academic study trip, tied to the curriculum, per grade level per year. At a minimum, fund targeted students to attend the one common, local, academic study trip, tied to the curriculum, per grade level per year.	HG	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	local academic study trip entry fees - See Year 2
			transportation - See Year 2
Annual contract with California Healthy Kids Survey for the Annual Student Survey of students grades 5-8.	HG	<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)	Annual Contract with CA HKS 5000-5999: Services And Other Operating Expenditures 250
Annual contract with SurveyMonkey for services to provide the Annual Student Survey for students in grades 3 and 4. We also use this service for the Annual Staff and Parent Surveys.	IC	<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)	Annual SurveyMonkey subscription 5000-5999: Services And Other Operating Expenditures 350
Continue to honor our Board's annual commitment of 2% of District LCFF contribution to	All	<input checked="" type="checkbox"/> All	See year 2

site facilities.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
If funding allows and the need exists, continue to offer a "Reduced" transportation rate for eligible students.	All	<div><div><div></div><div>All</div><div></div></div><div>OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div></div>	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1500

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

GOAL 5:	Parent feelings of connectedness with our schools will improve incrementally as a result of the actions of the adults in the building.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Identified Need :	There is a need to improve the feeling that parents have regarding their connectedness to our schools. School connectedness improves enrollment, student attendance, and parent participation. 2015-16 Student/Parent Survey Annual Results Goals for 2016-17 Student/Parent Survey Annual Results 8.5% of parents participated in the Parent Survey and only 2 parents parents took the Spanish Parent Survey. 85% of parent reported they Strongly Agree or Agree that their child feels safe and secure at school. 92% of parents reported they Strongly Agree or Agree that school communications keep them informed about school activities. 79% of parent reported they Strongly Agree or Agree that they are aware of opportunities for parent involvement in their child's education. 79% of parents reported they Strongly Agree or Agree that there is timely communication between the school and home.			
Goal Applies to:	Schools:	Districtwide		
	Applicable Pupil Subgroups:	All parents		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	11% of parents participate in the Parent Survey and only 2 parents parents took the Spanish Parent Survey. 86% of parent report they Strongly Agree or Agree that their child feels safe and secure at school. 92% of parents report they Strongly Agree or Agree that school communications keep them informed about school activities. 81% of parent report they Strongly Agree or Agree that they are aware of opportunities for parent involvement in their child's education. 81% of parents report they Strongly Agree or Agree that there is timely communication between the school and home.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Refine the timely and consistent use of site and District websites to communicate important information to all parents.		All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Annual Contract with SchoolLoop 5000-5999: Services And Other Operating Expenditures Supplemental 250
Continue the timely and consistent use of ParentLink to communicate important information to all parents and in Spanish for our Spanish speaking parents as necessary.		All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Annual ParentLink contract (split funded) 5000-5999: Services And Other Operating Expenditures Base 4000 Annual ParentLink contract (split funded) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4000
Provide parent education workshops by district personnel or outside contractors in the following possible opportunities: Love and Logic, English as a Second Language, Aeries Parent Resources, Special Education, Parenting, Accelerated Reader and Common Core Math.		All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated staff provided workshops (Supplemental Time sheet) (split funded) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425 Certificated staff provided workshops (Supplemental Time sheet) (split funded) 1000-1999: Certificated Personnel Salaries Title I 425 certificated staff benefits (split funded) 3000-3999: Employee Benefits Supplemental and Concentration 40 certificated staff benefits (split funded) 3000-3999: Employee Benefits Title I 40 classified staff costs (child care) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 500 classified staff benefit costs 3000-3999: Employee Benefits Supplemental and Concentration 100 Contracted PD with EDCOE 5800: Professional/Consulting Services And Operating Expenditures

			Supplemental and Concentration 3500
			training materials & supplies 4000-4999: Books And Supplies Supplemental and Concentration 700
Continue to fund the School Clerk-II Bilingual (1.0 FTE) position to provide a linguistic and cultural connection to our Spanish speaking families on split schedule to serve both school sites daily.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD	classified personnel costs (split funded) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 20,000 classified personnel costs (split funded) 2000-2999: Classified Personnel Salaries Title I 7,500 classified personnel benefit costs (split funded) 3000-3999: Employee Benefits Supplemental and Concentration 15,000 classified personnel benefit costs (split funded) 3000-3999: Employee Benefits Title I 6,000
Consider a different format for 5th grade Back to School Night. It is a challenge for parents with more than one student, perhaps splitting Back to School into two times or nights.	HG	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost 0
As events are planned sites should be sensitive to the schedules of working parents and check the calendar of the other school to avoid conflicts.	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)	No cost 0
We know that our parents come out when their children are performing, being recognized or are involved in a school event (Reading Night, Harvest Festival, Dodgeball Tournament, etc) these sorts of activities will continue.	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)	No cost 0
Site websites will be updated and simplified and include online links to resources and access to instructional programs such as Accelerated Reader, Math, ELA/ELD, etc.	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)	No cost 0
Create a site "parent volunteer scholarship fund" for parents of students who discretely disclose financial hardship.	IC	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$50 fingerprinting X 10 volunteers (split funded) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 250 \$50 fingerprinting X 10 volunteers (split funded) 5000-5999: Services And Other Operating Expenditures Title I 250
Commitment of funding to support site level volunteer appreciation/recognition annually.	IC	<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)	supplies 4000-4999: Books And Supplies Supplemental 250

Commitment of funding to support site level volunteer appreciation/recognition annually.	HG	<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)	supplies 4000-4999: Books And Supplies Supplemental 250
Continue to contract with SurveyMonkey to conduct the District Annual Parent Survey.	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)	Contract amount accounted for in Goal 4 no new cost
Create a site "parent volunteer scholarship fund" for parents of students who discretely disclose financial hardship.	HG	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$50 fingerprinting X 5 parent volunteers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 250
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	15% of parents participate in the Parent Survey and 10 parents take the Spanish Parent Survey. 88% of parent report they Strongly Agree or Agree that their child feels safe and secure at school. 92% of parents report they Strongly Agree or Agree that school communications keep them informed about school activities. 84% of parent report they Strongly Agree or Agree that they are aware of opportunities for parent involvement in their child's education. 84% of parents report they Strongly Agree or Agree that there is timely communication between the school and home.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Refine the timely and consistent use of site and District websites to communicate important information to all parents.	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)	Annual Contract with SchoolLoop 5000-5999: Services And Other Operating Expenditures Base 750
Continue the timely and consistent use of ParentLink to communicate important information to all parents and in Spanish for our Spanish speaking parents as necessary.	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 checked="" type="checkbox"/> Redesignated fluent English proficient	Annual ParentLink Contract (split funded) 5000-5999: Services And Other Operating Expenditures Base 4,000 Annual ParentLink Contract (split funded) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000

		<input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u>	
Provide parent education workshops by district personnel or outside contractors in the following possible opportunities: Love and Logic, English as a Second Language, Aeries Parent Resources, Special Education, Parenting, Accelerated Reader, Common Core math and Next Generation Science Standards.	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 checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u>	Certificated staff provided workshops (Supplemental Time sheet) (split funded) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425 Certificated staff provided workshops (Supplemental Time sheet) (split funded) 1000-1999: Certificated Personnel Salaries Title I 425 Certificated benefits (split funded) 3000-3999: Employee Benefits Supplemental and Concentration 50 Certificated benefits (split funded) 3000-3999: Employee Benefits Title I 50 Classified staff costs (child care) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 500 Classified staff benefits 3000-3999: Employee Benefits Supplemental and Concentration 100 Contracted services for PD providers (EDCOE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3500 Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 700
Continue to fund the School Clerk-II Bilingual (1.0 FTE) position to provide a linguistic and cultural connection to our Spanish speaking families on split schedule to serve both school sites daily.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u>	personnel costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 23,000 personnel benefit costs 3000-3999: Employee Benefits Supplemental and Concentration 21,000
We know that our parents come out when their children are performing, being recognized or are involved in a school event. Evaluate the parent participation and refine activities as necessary.	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)	No cost 0
Continue to refine and improve the site and district websites to serve parents and students with online links to resources and access to instructional programs such as Accelerated Reader, Math, ELA/ELD, etc.	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)	No cost 0
If funding allows, continue to fund a site "parent volunteer scholarship fund" for parents of students who discretely disclose financial hardship.	IC	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$50 fingerprinting X 10 parent volunteers (split funded) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 250 \$50 fingerprinting X 10 parent volunteers (split funded) 5000-5999: Services And Other Operating Expenditures Title I 250
If funding allows, continue the commitment of funding to support site level volunteer appreciation/recognition annually.	IC	<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)	supplies 4000-4999: Books And Supplies 250

If funding allows, continue the commitment of funding to support site level volunteer appreciation/recognition annually.	HG	<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)	supplies 4000-4999: Books And Supplies 250
Continue to contract with SurveyMonkey to conduct the District Annual Parent Survey.	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)	Contract amount accounted for in Goal 4 no new cost
If funding allows, continue to fund a site "parent volunteer scholarship fund" for parents of students who discretely disclose financial hardship.	HG	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$50 fingerprinting X 5 parent volunteers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 250
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	20% of parents participate in the Parent Survey and 10 parents take the Spanish Parent Survey. 90% of parent report they Strongly Agree or Agree that their child feels safe and secure at school. 92% of parents report they Strongly Agree or Agree that school communications keep them informed about school activities. 86% of parent report they Strongly Agree or Agree that they are aware of opportunities for parent involvement in their child's education. 86% of parents report they Strongly Agree or Agree that there is timely communication between the school and home.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Refine the timely and consistent use of site and district websites to communicate important information to all parents.	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)	Annual Contract with SchoolLoop 5000-5999: Services And Other Operating Expenditures Base 750
Continue the timely and consistent use of ParentLink to communicate important information to all parents and in Spanish for our Spanish speaking parents as necessary.	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 checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u>	Annual ParentLink Contract (split funded)
			Annual ParentLink Contract (split funded)
If funding allows and there is need, continue to provide parent education workshops by district personnel or outside contractors in the following possible opportunities: Love and Logic, English as a Second Language, Aeries Parent Resources, Special Education, Parenting, Accelerated Reader, etc.	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 checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u>	Certificated staff provided workshops (Supplemental Time sheet) (split funded) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
			Certificated staff provided workshops (Supplemental Time sheet) (split funded) 1000-1999: Certificated Personnel Salaries Title I
			certificated staff benefit costs (split funded) 3000-3999: Employee Benefits Supplemental and Concentration
			certificated staff benefit costs (split funded) 3000-3999: Employee Benefits Title I



			classified staff costs (child care) 2000-2999: Classified Personnel Salaries
			classified staff benefits 3000-3999: Employee Benefits
			professional development contract for services with EDCOE 5800: Professional/Consulting Services And Operating Expenditures
			materials, books and supplies 4000-4999: Books And Supplies
Continue to fund the School Clerk-II Bilingual (1.0 FTE) position to provide a linguistic and cultural connection to our Spanish speaking families on split schedule to serve both school sites daily.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD	classified personnel cost (1.0 FTE) 2000-2999: Classified Personnel Salaries classified benefits 3000-3999: Employee Benefits
Continue to contract with SurveyMonkey to conduct the District Annual Parent Survey.	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)	Contract amount accounted for in Goal 4 no new cost
We know that our parents come out when their children are performing, being recognized or are involved in a school event. Evaluate the parent participation and refine activities as necessary.	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)	no cost 0
Continue to refine and improve the site and district websites to serve parents and students with online links to resources and access to instructional programs.	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)	no cost 0
If funding allows, continue the commitment of funding to support site level volunteer appreciation/recognition annually.	IC	<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)	supplies 4000-4999: Books And Supplies Supplemental 250
If funding allows, continue the commitment of funding to support site level volunteer appreciation/recognition annually.	HG	<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)	Supplies 4000-4999: Books And Supplies Supplemental 250
If funding allows, continue to fund a site "parent volunteer scholarship fund" for parents of students who discretely disclose financial hardship.	HG	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	\$50 fingerprinting X 3 parent volunteers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 150

		<div><div><div><div><div><div></div><div>English Learners</div></div><div><div></div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div></div><div>Other Subgroups: (Specify)</div></div></div></div></div></div>	
If funding allows, continue to fund a site "parent volunteer scholarship fund" for parents of students who discretely disclose financial hardship.	IC	<div><div><div><div><div><div></div><div>All</div></div><div><div></div><div>OR:</div></div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div></div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div></div><div>Other Subgroups: (Specify)</div></div></div></div></div></div>	\$50 fingerprinting X 6 parent volunteers (split funded) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 150
			\$50 fingerprinting X 6 parent volunteers (split funded) 5000-5999: Services And Other Operating Expenditures Title I 150

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

**Annual Update**

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

**Guiding Questions:**

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

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

Original GOAL 1 from prior year LCAP:	Students will perform at or above grade level in reading as established by the CCSS, or demonstrate progress toward grade level proficiency as a result of the systems/structures in place to support progress.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students; English Learners; Low Income; SWD		
Expected Annual Measurable Outcomes:	Grade Level in Trimester 3 DTRA for grades K-2 50% - ALL; 35% - EL; 50% - LI; 40% - SWD; 70% - Grade 2 Reading at or above grade level  "Standard Met" and/or "Standard Exceeded" on Trimester 3 DTRA or EOY SBAC ELA for grades 3-8 50% - ALL; 35% - EL; 50% - LI; 40% - SWD		Actual Annual Measurable Outcomes:	Due to the timing of the Annual Update and the development of the 2016-2019 LCAP, it was determined that we would use the 2nd Trimester reading assessments instead of the 3rd Trimester to report progress. These are "local" reading assessments that are common across grade levels. 2015-16 Trimester 2 DTRA grades K-8 "Mastered": 66% All (exceeded); 50% EL (exceeded); 61% LI (exceeded); 37% SWD (not met) 2015-16 Trimester 2 DTRA grades 2-8 " Mastered": 66% All (exceeded); 52% EL (exceeded); 61% LI (exceeded); 35% SWD (not met) 2014-15 SBAC ELA for grades 3-8: 43% Exceeded/ Met Standard 2015-16 SBAC ELA for grades 3-8: 48% Exceeded/ Met Standard
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Refine the implementation of Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS), a program for new and struggling readers following the Walk to Learn model for differentiated reading instruction. Send certificated and classified staff to initial or refresher SIPPS training as needed.	Sub costs for 5 teachers x 1 day 1000-1999: Certificated Personnel Salaries Supplemental 500.00 Sub costs for 5 paraprofessionals X 1day 2000-2999: Classified Personnel Salaries Supplemental 250.00 SIPPS Training provided at EDCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental 250.00	One teacher and 6 LCAP Instructional Aides participated in SIPPS training.	Sub costs for 1 teachers x 1 day 1000-1999: Certificated Personnel Salaries Supplemental 110 Sub costs for 6 paraprofessionals X 1day 2000-2999: Classified Personnel Salaries Supplemental 350 SIPPS Training provided at EDCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental 250.00	
Scope of Service	IC	Scope of Service	IC	
<div><div><div>All</div><div>OR:</div><div><div><input checked="" type="checkbox"/> Low Income pupils</div><div><input checked="" type="checkbox"/> English Learners</div><div><input checked="" type="checkbox"/> Foster Youth</div><div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div><div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div></div></div><div>SWD</div></div>		<div><div><div>All</div><div>OR:</div><div><div><input checked="" type="checkbox"/> Low Income pupils</div><div><input checked="" type="checkbox"/> English Learners</div><div><input checked="" type="checkbox"/> Foster Youth</div><div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div><div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div></div></div></div>		
Use LCAP Instructional Aides to increase the number of Walk to Learn reading groups provided for grades 1-4 and to reduce the student to staff ratio for instruction in Transitional Kindergarten and Kindergarten program.	5 LCAP IA IIs at IC, 3 hours each 2000-2999: Classified Personnel Salaries Supplemental and Concentration 48,000 5 LCAP IA IIs at IC, 3 hours each 3000-3999: Employee Benefits Supplemental and Concentration 8,200	The 5 LCAP Instructional Aides have been in place since the beginning of the school year. During the first trimester they administered the CELDT.	5 LCAP IA IIs at IC, 3 hours each 2000-2999: Classified Personnel Salaries Supplemental and Concentration 59570 5 LCAP IA IIs at IC, 3 hours each 3000-3999: Employee Benefits Supplemental and Concentration	
Scope of Service	IC	Scope of Service	IC	
<div><div><div>All</div><div>OR:</div><div><div><input checked="" type="checkbox"/> Low Income pupils</div><div><input checked="" type="checkbox"/> English Learners</div></div></div></div>		<div><div><div>All</div><div>OR:</div><div><div><input checked="" type="checkbox"/> Low Income pupils</div><div><input checked="" type="checkbox"/> English Learners</div></div></div></div>		

<div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div> <div>SWD</div> </div> <p>District Trimester Reading Assessments will be administered 3 times annually in grades TK-4.</p> <p>Transitional Kindergarten and Kindergarten teachers will be provided 2 days per trimester to administer the assessments.</p> <p>TK-1 uses Educational Software for Guiding Instruction (ESGI) an assessment tool and data collection web-based program.</p> <p>During the 2015-16 school year, site administration and TK-1 teaching staff will explore trimester assessment options that will provide timely and relevant data while reducing the number of lost instructional days and the additional cost of a different assessment tool and system, (i.e., ESGI) for 2016-17 and beyond.</p> <p>Teachers of grades 1-4 will be provided with 1 day of release time per trimester to administer the Individual Reading Inventories (IRIs) as necessary.The trimester results will be uploaded into Illuminate.</p> <p>During the 2015-16 school year, staff and administration will explore the Accelerated Reader (AR) program as a viable option to replacing IRIs as the STAR reading assessment is an efficient individual reading assessment. Additionally, AR supports independent reading practice and is already used by HGMS enhancing vertical articulation and will require an investment in or re-allocation of technology for the library and library clerk for book labeling and professional development provided by staff in the AR program.</p> <p>ReadLive or another web-based program such as Lexia may be used for students who have exited the Walk to Learn-SIPPS program.</p>		<div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div> </div> <p>All actions listed were accomplished.</p>	<div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div> </div> <p>TK-K (5 teachers X 6 sub days) Grades 1-4 (20 teachers X 3 sub days) 1000-1999: Certificated Personnel Salaries Base 10,000</p> <p>Illuminate Contract for 2015-16 5000-5999: Services And Other Operating Expenditures Base 10,000</p> <p>ESGI Contract for 2015-16 5000-5999: Services And Other Operating Expenditures Base 2,000</p> <p>10 Chromebooks for the library 0000: Unrestricted Other 3,000</p> <p>Contract with ReadLive or Lexia (split funded) 5800: Professional/Consulting Services And Operating Expenditures Base 2,500</p> <p>Contract with ReadLive or Lexia (split funded) 5800: Professional/Consulting Services And Operating Expenditures Other 2,500</p>
<div> <div>Scope of Service</div> <div>IC</div> </div> <div> <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)         </div>		<div> <div>Scope of Service</div> <div>IC</div> </div> <div> <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)         </div>	
<p>Continue to refine the site implementation of Accelerated Reader. The STAR reading assessment results serve as the District Trimester Reading Assessment (DTRA) for grades 5-8 in 2015-16 and the results are uploaded in to Illuminate and analyzed each trimester so as to target students for reading intervention and/or enrichment.</p> <p>Strategic use of ELA teachers, Education Specialists and Special Education Instruction and LCAP Instructional Aides will</p>	<p>Accelerated Reader Contract for 2015-16 (District License) 5000-5999: Services And Other Operating Expenditures Base 10,000</p> <p>2 LCAP Instructional Aides X 3 hours a day 2000-2999: Classified Personnel Salaries Supplemental 20,000.00</p> <p>PD for 10 teachers (small group reading/Literature circles) X 1 day 1000-1999: Certificated Personnel Salaries Supplemental 1,200</p>	<p>At HGMS Accelerated Reader STAR trimester assessments were analyzed. *Teachers, ed. specialists and LCAP IAs supporting at-risk readers. Teacher development of SBAC assessments is not necessary as MLUSD is in the process of adopting ELA/ELD curriculum for 2016-17 implementation.</p> <p>At ICES each grade level selected one Interim Assessment from CAASPP's Digital Library to try this spring. This provided students and teachers an opportunity to experience online</p>	<p>Accelerated Reader Contract for 2015-16 (District License) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8960</p> <p>2 LCAP Instructional Aides X 3 hours a day 2000-2999: Classified Personnel Salaries Supplemental 20000</p> <p>PD for 10 teachers (small group reading/Literature circles) X 1 day 1000-1999: Certificated Personnel Salaries Supplemental 1200</p>

support at- risk readers by providing small group reading groups (i.e., Small group reading instruction, Literature circle training, etc.).		PD for 10 classified staff (small group reading/Literature circles) X 1 day 2000-2999: Classified Personnel Salaries 600	assessments that mirror the SBAC Summative question types and allowed for trial of assessment accessibility and embedded supports.	PD for 10 classified staff (small group reading/Literature circles) X 1 day 2000-2999: Classified Personnel Salaries 600	
Site administration and ELA teaching staff of grades 5-8 will spend the 2015-16 school year developing trimester grade level ELA assessments aligned to the grade level CA Standards and the Smarter Balanced Assessment Consortium (SBAC) Assessments.		Training to be provided in-house by District staff 5000-5999: Services And Other Operating Expenditures 0		Book sets & Materials and Supplies (\$200 per grade level) 4000-4999: Books And Supplies Supplemental 800	
		Book sets & Materials and Supplies (\$200 per grade level) 4000-4999: Books And Supplies Supplemental 800		classified benefits (2 LCAP IAs) 3000-3999: Employee Benefits Supplemental and Concentration 4300	
		classified benefits (2 LCAP IAs) 3000-3999: Employee Benefits Supplemental and Concentration 4,300		Annual Illuminate Contract 5000-5999: Services And Other Operating Expenditures Base 13000	
		Annual Illuminate Contract 5000-5999: Services And Other Operating Expenditures Base 13,000			
Scope of Service	HG		Scope of Service	HG	
<div><div>All</div><div>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD</div></div>			<div><div>All</div><div>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</div></div>		
LCAP Instructional Aides will be trained by our Coordinator of Special Programs and Title I Teacher to administer the CELDT to our English Learners.		classified sub or supplemental costs 2000-2999: Classified Personnel Salaries Supplemental 700	This action was completed.	classified sub or supplemental costs 2000-2999: Classified Personnel Salaries Supplemental 700	
		classified sub or supplemental costs 3000-3999: Employee Benefits Supplemental 150		classified sub or supplemental costs 3000-3999: Employee Benefits Supplemental 150	
Scope of Service	All		Scope of Service	All	
<div><div>All</div><div>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</div></div>			<div><div>All</div><div>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</div></div>		
All general education ELA teachers of grades 4-8 attend EDCOE's Fall Institute with Kate Kinsella: Preparing ALL Students for Common Core Academic Interaction Demands (September 29 and October 21, 2015)		15 teachers X 2 sub days 1000-1999: Certificated Personnel Salaries Supplemental 1,800	This action was completed and 17 teachers attended.	17 teachers X 2 sub days 1000-1999: Certificated Personnel Salaries Supplemental 2040	
		15 teachers X 2 sub days benefit costs 3000-3999: Employee Benefits Supplemental 360		17 teachers X 2 sub days benefit costs 3000-3999: Employee Benefits Supplemental 400	
		15 teachers X \$150 registration fee (cost for 2 days) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2,250		17 teachers X \$150 registration fee (cost for 2 days) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2750	
Scope of Service	All		Scope of Service	All	
<div><div>All</div><div>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</div></div>			<div><div>All</div><div>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</div></div>		

The District will strategically use identified Early Release Wednesdays and Minimum Days for professional development for all staff.			
When additional SPED training is needed, each Education Specialist is budgeted 2 substitute days or 4 half-days to attend professional development requiring substitutes provided by the Special Education Local Plan Agency (SELPA) or by District staff.		This year we have offered Introductory campus strategies training, Positive School Climate training, Behavior Training, Crisis Intervention training, SEIS training, Team collaboration training, Special Education update training and IEP documentation training.	
Special Education Instructional Aides will participate in SPED-related professional development provided by the Special Education Local Plan Agency (SELPA) or by District staff. One sub day per employee per year is budgeted.		The SPED IA's had access to the Behavior training, the CPI training, the Special Education update trainings and the Positive School Climate training.	
All staff requiring CPI training will be done by the Director of Special Education and will be scheduled so as not to require subs. For example, all SPED IA IIs, Campus Monitors and some certificated staff can attend the afternoons of Parent Conference week.		10 IA's and 4 teachers participated in CPI training.	
<div>Scope of Service</div> All		<div>Scope of Service</div> All	
<div>All</div> OR: <div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div>Students With Disabilities (SWD)</div>		<div>All</div> OR: <div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div></div>	
MLUSD certificated staff (4 general education and 1 education specialist M/M) will participate in the evaluation of State adopted/approved ELA/ELD curriculum opportunities provided by EDCOE so as to provide the District with input and direction for ELA/ELD curriculum adoption in 2015-16 and beyond.		It was determined that MLUSD would do a TK-8 ELA/ELD Adoption in Spring 2016 for purchase July 1, 2016 and implementation in Fall 2016. This changed the numbers of subs participating in the ELA/ELD Curriculum Selection Committee from 5 to 13, This changed the planned expenditures for the Books and Supplies.	
Adopt a CA Standards aligned ELA/ELD instructional program for grades 4-8 in Spring of 2016 and provide 1 day of professional development for teachers and select instructional aides as preparation for Fall 2016 implementation.		The purchase of ELA/ELD Textbooks will be split funded: 2015-16 LCFF and designated ending fund balance	
		The Professional Development costs for the ELA/ELD curriculum will be split funded: LCFF, Title III and 2015-16 Budget Act Educator Effectiveness Block Grant funds.	
<div>Scope of Service</div> All		<div>Scope of Service</div> All	

<div> <div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> </div>		<div> <div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> </div>	
<p>During the 2015-16 school year, the Director of Special Education, School Psychologist and 2 Education Specialist M/S will visit EDCOE Moderate/Severe programs to accomplish the following: 1) Observe classroom and instructional practices; 2) learn about the CA Standards aligned curriculum that EDCOE has adopted and implemented (Rethink and Unique Learning Systems) to determine if either of these programs would benefit our students; and 3) Observe behavioral strategies. Funds are budgeted for a Moderate/Severe Curriculum adoption for 2 classes.</p>	<div> <div>2 teacher subs x 2 days 1000-1999: Certificated Personnel Salaries Special Education 500</div> <div>2 teacher sub benefit costs 3000-3999: Employee Benefits Special Education 100</div> <div>Curriculum Adoption for SPED M/S 2 classes 4000-4999: Books And Supplies Special Education 10,000</div> </div>	<p>This action was not accomplished because is was not necessary.</p> <p>Eight new student computers were purchased for the SDC classrooms 6 for HGMS and 2 for ICES, and both programs are piloting Moby Max an online curriculum.</p> <p>In addition to this action and these allocated dollars were used to support SDC curriculum (District adopted curriculum used- however, out of grade level), funds will be for our RSP programs in the purchase of the upcoming ELA/ELD adoption.</p>	<div> <div>Not Completed Special Education 0.00</div> </div>
<div> <div> <div>Scope of Service</div> <div>All</div> </div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div> <div> <div>Scope of Service</div> <div>All</div> </div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	
<p>Continue the investment in GLAD training for up to 3 teachers.</p>	<div> <div>Project GLAD training - 12 subs for 3 teachers @ \$4,000; contact costs 1000-1999: Certificated Personnel Salaries Supplemental 4,000</div> <div>GLAD Training fees for 3 teachers 5000-5999: Services And Other Operating Expenditures Supplemental 3,000</div> </div>	<p>This action is complete.</p>	<div> <div>Project GLAD training - 12 subs for 3 teachers @ \$4,000; contact costs 0001-0999: Unrestricted: Locally Defined Supplemental 4000</div> <div>GLAD Training fees for 3 teachers 5000-5999: Services And Other Operating Expenditures Supplemental 3000</div> </div>
<div> <div> <div>Scope of Service</div> <div>All</div> </div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div> <div> <div>Scope of Service</div> <div>All</div> </div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	
<p>We acknowledge that our K-8 ELA adoption does not provide students with the quality and quantity of non-fiction reading. To bridge this gap until we adopt a CA Standards aligned ELA/ELD instructional program, the District will pay for "supplemental" instructional resources such as Time for Kids, Scholastic News, etc. not to exceed \$150 per classroom and the annual subscriptions for the web-based programs Curriculum Companion and Discovery Learning.</p>	<div> <div>Time for Kids, Scholastic News etc. subscriptions for all K-4 and 5-8 ELA classrooms 4000-4999: Books And Supplies Supplemental 10,000</div> <div>Annual Contracts with Curriculum Companion &amp; Discovery Learning 4000-4999: Books And Supplies Supplemental 9,000</div> </div>	<p>This action is complete.</p>	<div> <div>Time for Kids, Scholastic News etc. subscriptions for all K-4 and 5-8 ELA classrooms 4000-4999: Books And Supplies Supplemental 10000</div> <div>Annual Contracts with Curriculum Companion &amp; Discovery Learning 4000-4999: Books And Supplies Supplemental 9000</div> </div>



<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div><div>X All</div><div>OR:</div><div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div></div></div>		<div><div>X All</div><div>OR:</div><div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div></div></div>	
<div>Explore ways to expand/maximize reading intervention/enrichment opportunities for students during the school day.</div> <div>Indian Creek is a Program Improvement Year III school and is required to offer Supplemental Education Services (SES) with their Title I funds to targeted at-risk students. These services cannot occur during the regular school day hours by our staff.</div>	<div>Creative scheduling 0</div> <div>Supplemental Education Services (SES) - Required "Set aside" 5000-5999: Services And Other Operating Expenditures Title I 30,000</div>	<div>ICES contracted with the Boys and Girls Club of Sonoma County to provided targeted Supplemental Educational Services in winter 2016.</div>	<div>Supplemental Education Services (SES) - Required "Set aside" 5000-5999: Services And Other Operating Expenditures Title I 16000</div>
<div>Scope of Service</div> <div>IC</div>		<div>Scope of Service</div> <div>IC</div>	
<div><div>All</div><div>OR:</div><div><div><div>X Low Income pupils</div><div>X English Learners</div><div>X Foster Youth</div><div>X Redesignated fluent English proficient</div><div>X Other Subgroups: (Specify)</div></div><div>SWD</div></div></div>		<div><div>All</div><div>OR:</div><div><div><div>X Low Income pupils</div><div>X English Learners</div><div>X Foster Youth</div><div>X Redesignated fluent English proficient</div><div>X Other Subgroups: (Specify)</div></div></div></div>	
<div>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</div>	<div>It was determined that our first goal needed to be revised to reflect our standards and the other content areas that support reading. The new Goal 1 is: Reading in English Language Arts, History/Social Studies, Science and Technical Subjects.</div> <div>A need for more high interest Accelerated Reader books in our libraries at all levels.</div> <div>Appropriate use of Accelerated Reader at HGMS.</div> <div>ICES needs to have Accelerated Reader.</div> <div>Collaboration between our two libraries for interchanging of books for students and our County Library.</div> <div>Improved School-Teacher-Parent Communication and education of Accelerated Reader Book Finder.</div> <div>School sites must provide time in the daily instructional schedule for the implementation of the new English Language Arts/English Language Development Adoption</div> <div>Supplemental and Concentration funds will provide for ADDITIONAL instructional resources for supplemental English Language Development and intervention such as Saturday and summer school.</div> <div>Professional development for instructional support staff in the new ELA/ELD adoption so that they can be effective and efficient in their instructional support of students.</div> <div>Increase the access to instructional technology at both sites to support the ELA/ELD adoption.</div>		

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:	Students will perform at or above grade level in mathematics as established by the CCSS, or demonstrate progress toward grade level proficiency as a result of the systems/structures in place to support progress.  Grade Level "proficient" or "Standard Met" on Trimester 3 DTMA for grades K-3: (My Math assessments selected by grade level teams), EnVision assessments as determined by grade level teams grades 4 and 5, Big Ideas (Courses 1, 2 and 3) assessments as determined by grade level teams grades 6-8, Accelerated Math for grade 7 and Pearson Algebra I trimester assessments, and El Dorado Union High School District Algebra I end of course assessment for placement in grade 9.  "Standard Met" and/or "Standard Exceeded" anticipated on EOY SBAC Math results grades 3-8: 50% - ALL; 35% - EL; 50% - LI; 40% - SWD; 75% - grade 8 EOY- SBAC Math for grade 9 placement in Algebra I; 75% - grade 8 in Algebra I successfully pass the El Dorado Union High School District Algebra I end of course assessment for placement in grade 9-Geometry.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students; English Learners; Low Income; SWD		
Expected Annual Measurable Outcomes:	Local District Trimester Math Assessments (DTMA) which are: My Math assessments as determined by grade level teams grades TK-3, EnVision assessments as determined by grade level teams grades 4 and 5, Big Ideas assessments as determined by grade level teams grades 6-8, accelerated math assessments for grade 7 and El Dorado Union High School District Algebra I end of course assessment for placement for in grade 9. "Standard Met" and/or "Standard Exceeded" on the EOY SBAC Math grades 3-8: 50% - ALL; 35% - EL; 50% - LI; 40% - SWD; 75% - Grade 8 in Algebra I successfully passing Algebra I advancing to Geometry in grade 9		Actual Annual Measurable Outcomes:	Due to the timing of the Annual Update and the development of the 2016-2019 LCAP, it was determined that we would use the 2nd Trimester math assessments instead of the 3rd Trimester to report progress. These are "local" math assessments that are common across grade levels. 2015-16 Trimester 2 DTMA results for TK-8 " Mastered": 58% All (exceeded); 52% EL (met); 53% LI (met); 37% SWD (not met) 2014-15 SBAC Math grades 3-8: 44% Exceeded/ Met 2015-16 SBAC Math grades 3-8: 41% Exceeded/Met 27 students were enrolled in Algebra I
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Offer Step Up To Writing-Math initial training for new teachers and "refresher training" for appropriate teachers in grades K-8.	5 teachers (grades K-8) x 2 day subs 1000-1999: Certificated Personnel Salaries Base 1,200 5 teachers (grades K-8) PD costs 5000-5999: Services And Other Operating Expenditures Supplemental 1,050	This action was completed.	5 teachers (grades K-8) x 2 day subs 1000-1999: Certificated Personnel Salaries Supplemental 1200 5 teachers (grades K-8) PD costs 5000-5999: Services And Other Operating Expenditures Supplemental 1050	
Scope of Service	ALL	Scope of Service	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)		<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)		
PD for teachers of grades TK-3 for the adopted or hybrid-pilot CA standards aligned math curriculum to be implemented.  Appropriate staff participated in 1 day Big Ideas publisher overview training during 2015-16 and all 6-8 math teachers participate in Big Ideas Math Collaborative hosted by EDCOE September 17, December 10 and March 17 8 a.m.-12 p.m. All 4th and 5th grade staff participate in second year implementation envision math professional development during pre-service days.	4 teachers X 1 full day + 3 half day subs 1000-1999: Certificated Personnel Salaries Base 2,300 6 teachers plus 1 administrator X \$25 per person reg. fee 5800: Professional/Consulting Services And Operating Expenditures Base 150 Pearson (EnVision), McGraw-Hill (My Math) and Houghton-Mifflin (Big Ideas) contracts for professional development 5800: Professional/Consulting Services And Operating Expenditures Base 1,900 Big Ideas Contract for 1 day of PD 5800: Professional/Consulting Services And Operating	This hybrid pilot action was completed. Participation in the Big Ideas Collaborative is expected to be completed.	4 teachers X 1 full day + 3 half day subs 1000-1999: Certificated Personnel Salaries Supplemental 2300 6 teachers plus 1 administrator X \$25 per person reg. fee 5000-5999: Services And Other Operating Expenditures Supplemental 150 Pearson (EnVision), McGraw-Hill (My Math) and Houghton-Mifflin (Big Ideas) contracts for professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1900 Big Ideas Contract for 1 day of PD 5800: Professional/Consulting Services And Operating Expenditures	

	Expenditures Base 3,500 4 teachers X 1 full day + 3 half day subs benefit costs 3000-3999: Employee Benefits Base 700		Supplemental 3500 4 teachers X 1 full day + 3 half day subs benefit costs 3000-3999: Employee Benefits Supplemental 700
Scope of ServiceAll		Scope of ServiceAll	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Participate in a hybrid pilot using CA State adopted math curriculum grades K-3 (My Math).  Purchase a Teacher's Edition and classroom set of EnVision 4th grade math student materials.	Student consumable Textbook purchase Grades K-3 4000-4999: Books And Supplies Base 10,000  EnVision additional Grade 4 Teacher edition and student texts adoption 4000-4999: Books And Supplies Base 13,000	The My Math and additional 4th grade EnVision purchase are completed.  Additional math textbooks were purchased in October 2015; 36-6th grade, 20 7th grade and 5 Algebra 1.	Student consumable Textbook purchase Grades K-3 4000-4999: Books And Supplies Supplemental 10000  EnVision additional Grade 4 Teacher edition and student texts adoption 4000-4999: Books And Supplies Supplemental 13000
Scope of ServiceAll		Scope of ServiceAll	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Instructional Aides push in to general education classrooms to provide additional opportunities for small group math instruction for targeted students.  LCAP Instructional Aides are provided professional development is the use of the instructional materials to meet the needs of targeted students.	see goal 1 0 Classified personnel costs (subs or supplemental pay) 2000-2999: Classified Personnel Salaries Supplemental 2,000  Classified personnel costs (subs or supplemental pay) 3000-3999: Employee Benefits Supplemental 400	LCAP and Special Education Instructional Aides participated in math publisher provided professional development in August 2015 (My Math TK-3 and Big Ideas 6-8) and January 2016 (EnVision 4-5).	Classified personnel costs (subs or supplemental pay) 2000-2999: Classified Personnel Salaries Supplemental 2000  Classified personnel costs (subs or supplemental pay) 3000-3999: Employee Benefits Supplemental 400
Scope of ServiceALL		Scope of ServiceALL	
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SWD		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	
District Trimester Math Assessments (DTMA) administered and analyzed as grade levels/departments to ensure calibration of scoring procedures by outcomes for all students and student groups.  Teachers analyze common student assessment data and	Structured Collaboration Time 0	This action was completed.	Structured Collaboration Time 0

student performance to determine appropriate enrichment and/or intervention.					
Scope of Service	All		Scope of Service	All	
<div>X All</div> <div>OR:</div> <div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div>			<div>X All</div> <div>OR:</div> <div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div>		
Scope of Service			Scope of Service		
<div>All</div> <div>OR:</div> <div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div>			<div>All</div> <div>OR:</div> <div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div>		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<div>Revision of Goal 2: to include and acknowledge reading and writing in Math</div> <div>Parent Education and Outreach for Math regarding the standard changes</div> <div>There is a need for math support/intervention/differentiation for students that does not take away from other courses/electives/lunch.</div> <div>Maximize the use of online math adoption resources for parents (links on the school websites).</div> <div>Provide access to Teacher Editions or online resources and training to LCAP IAs on the math adoptions so they are confident in the curriculum they are supporting.</div> <div>Explore creative ways to provide time for LCAP IAs to preview the math content in advance of working with students.</div> <div>Explore Saturday school and summer school for students struggling with math, especially at the middle school.</div>				

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:	Students will perform at or above grade level in writing as established by the CA Standards, or demonstrate progress toward grade level proficiency as a result of the systems/structures in place to support progress.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All Students; English Learners; Low Income; SWD		
Expected Annual Measurable Outcomes:	Grade Level in Trimester 3 DTWA for grades K-2 53% - ALL; 38% - EL; 53% - LI; 43% - SWD; 73% - Grade 2 Reading at or above grade level  "Standard Met" and/or "Standard Exceeded" on Trimester 3 DTWA or EOY SBAC ELA for grades 3-8 53% - ALL; 38% - EL; 53% - LI; 43% - SWD		Actual Annual Measurable Outcomes:	Due to the timing of the Annual Update and the development of the 2016-2019 LCAP, it was determined that we would use the 2nd Trimester writing assessments instead of the 3rd Trimester to report progress. These are "local" writing assessments that are common across grade levels. 2015-16 Trimester 2 DTWA grades K-8 "Mastered": 53% All (met); ____% EL; ____% LI; ____% SWD 2014-15 SBAC ELA for grades 3-8: 43% Exceeded/Met Standard 2015-16 SBAC ELA for grades 3-8: 48% Exceeded/ Met Standard 17:54 or 32% of our ELL Students met the RFEP Criteria in 2015-16
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
New wording for Goal 3: Writing in English Language Arts, History/Social Studies, Science and Technical Subjects Provide Step Up To Writing professional development for LCAP IAs Work towards calibration of scoring the District Trimester Writing Assessments by grade levels, departments and or interdisciplinary teams Establish calibration of “Pre-Writing” Activities for the District Trimester Writing Assessments by grade levels and or departments/interdisciplinary teams Provide professional development to staff when using Technology for the DTWA, education to students in the appropriate use of the technology Consider having grade level interdisciplinary teams implement DTWA genres utilizing History/Social Studies and Science topics as all certificated staff have been trained in SUTP. Adopt Handwriting Without Tears as a supplementary instructional resource for grades TK-4. Explore Keyboarding Without Tears.  Continue the implementation of Step Up To Writing by all teachers of grades TK-5, grades 6-8 ELA and Education Specialists M/M. Provide initial or refresher SUTW training for certificated staff as appropriate. All new teachers will be provided access to the Step Up to Writing instructional materials and resources. Provide LCAP/SPED Instructional Aide initial and refresher SUTW training for classified staff as appropriate by District staff.	5 teacher subs X 2 days each 1000-1999: Certificated Personnel Salaries Base 650 5 teacher subs X 2 days each benefit costs 3000-3999: Employee Benefits Base 130 2 LCAP IAs subs or supplemental 2000-2999: Classified Personnel Salaries Supplemental 225 2 LCAP IAs subs or supplemental benefit costs 3000-3999: Employee Benefits Supplemental 45 Access for 5 certificated teachers to the SUTW Instructional Materials 4000-4999: Books And Supplies Base 1,200 5 teacher registration for SUTW PD @ EDCOE 5800: Professional/Consulting Services And Operating Expenditures Base 750	This action was completed for certificated staff.  Refresher SUTW training for LCAP/SPED Instructional Aides has not been provided by District staff as of 2/11/16. The District will consider providing this refresher training on or before May 26, 2016.	5 teacher subs X 2 days each 1000-1999: Certificated Personnel Salaries Supplemental 650 5 teacher subs X 2 days each benefit costs 3000-3999: Employee Benefits Supplemental 130 Access for 5 certificated teachers to the SUTW Instructional Materials 4000-4999: Books And Supplies Supplemental 1200 5 teacher registration for SUTW PD @ EDCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental 750	
Scope of Service	All		Scope of Service	All

<div><div><div>X All</div><div>OR:</div><div><div><div><div></div></div>Low Income pupils</div><div><div><div></div></div>English Learners</div><div><div><div></div></div>Foster Youth</div><div><div><div></div></div>Redesignated fluent English proficient</div><div><div><div></div></div>Other Subgroups: (Specify)</div></div></div></div>		<div><div><div>X All</div><div>OR:</div><div><div><div><div></div></div>Low Income pupils</div><div><div><div></div></div>English Learners</div><div><div><div></div></div>Foster Youth</div><div><div><div></div></div>Redesignated fluent English proficient</div><div><div><div></div></div>Other Subgroups: (Specify)</div></div></div></div>	
<div>Teachers working in grade level teams during early release Wednesday Structured Teacher Collaboration will score their District Trimester Writing Assessments (DTWAs) to ensure calibration of scoring procedures and upload their results in Illuminate.</div> <div>By the 3rd trimester of the 2015-16 school year, site administrators will have all teachers of grades 5-8 work collaboratively to score the District Trimester Writing Assessments (DTWAs) to ensure calibration of scoring procedures and enter the results in Illuminate.</div> <div>Education Specialists M/M and M/S are assigned to a grade level or department and consistently work with that group over the course of the year.</div>	<div>All teachers 0</div>	<div>Teachers scored their trimester writing assessments and uploaded the scores in Illuminate.</div> <div>We are searching for ways for teachers to be calibrated in their scoring of DTWAs across grade levels.</div> <div>Ed. Specialists are assigned to and collaborate with grade levels as appropriate.</div>	<div>All teachers 0</div>
<div><div>Scope of Service</div><div>All</div></div> <div><div><div>X All</div><div>OR:</div><div><div><div><div></div></div>Low Income pupils</div><div><div><div></div></div>English Learners</div><div><div><div></div></div>Foster Youth</div><div><div><div></div></div>Redesignated fluent English proficient</div><div><div><div></div></div>Other Subgroups: (Specify)</div></div></div></div>		<div><div><div>Scope of Service</div><div>All</div></div><div><div><div>X All</div><div>OR:</div><div><div><div><div></div></div>Low Income pupils</div><div><div><div></div></div>English Learners</div><div><div><div></div></div>Foster Youth</div><div><div><div></div></div>Redesignated fluent English proficient</div><div><div><div></div></div>Other Subgroups: (Specify)</div></div></div></div></div>	
<div>By 2017-18, Mother Lode will have a technology student to device ratio of 3 to 1. To that end, we will expand access and opportunities for student use of instructional technology (e.g., process writing, peer editing, collaboration on written projects, assignments, Google Classroom/Google Apps for Education and bring your own device program pilots, etc.)</div>	<div>Conversion of one existing lab to ChromeBox lab (34 stations @ each site x 2 sites) 5000-5999: Services And Other Operating Expenditures Lottery 10,000</div> <div>Conversion of one existing lab to ChromeBox lab (34 stations @ each site x 2 sites) 5000-5999: Services And Other Operating Expenditures Lottery 10,000</div>	<div>2015-16 device ratio is 3.6 :1 at ICES and 2.4: 1 at HGMS.</div> <div>By the end of the year, the District will exceed the student to device ratio of 3:1.</div> <div>Both sites have provided professional development in Google Classroom for teachers and classified employees.</div> <div>HGMS uses Google Docs for the District Trimester Writing Assignment in addition to other organizational site communication and collaboration.</div> <div>ICES sent teacher leaders to Google training at the County and has conducted and will conduct more Google/Chrome training for all certificated staff.</div>	<div>Conversion of one existing lab to ChromeBox lab (34 stations @ each site x 2 sites) 5000-5999: Services And Other Operating Expenditures Lottery 11639</div> <div>Conversion of one existing lab to ChromeBox lab (34 stations @ each site x 2 sites) 5000-5999: Services And Other Operating Expenditures Lottery 11142</div>
<div><div>Scope of Service</div><div>All</div></div> <div><div><div>X All</div><div>OR:</div><div><div><div><div></div></div>Low Income pupils</div><div><div><div></div></div>English Learners</div><div><div><div></div></div>Foster Youth</div></div></div></div>		<div><div><div>Scope of Service</div><div>All</div></div><div><div><div>X All</div><div>OR:</div><div><div><div><div></div></div>Low Income pupils</div><div><div><div></div></div>English Learners</div><div><div><div></div></div>Foster Youth</div></div></div></div></div>	

**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:	Students of the district will make incremental improvement in feelings of connectedness and positive school climate as a result of the actions of the adults in the buildings. To that end Mother Lode shall maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program where:  All teachers will be credentialed in the subject areas and grade levels they are teaching or they will be in progress to be so as allowable by Education Code and/or California Teach Credentialing Students will have access to standards-aligned instructional materials; and Facilities will be maintained and in good repair.			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 <u>X</u> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify			
Goal Applies to:		Schools:	All schools				
		Applicable Pupil Subgroups:	All students				
Expected Annual Measurable Outcomes:	Attendance Regular Program - 96% Attendance SDC Program - 90 % 10% Increased parent Survey Participation Rate 10% Positive Student Survey Results Suspensions - IC < 25 HG < 50 Promotion Ceremony- <15% of the 8th grade class is ineligible to participate Employ teachers who meet all state and federal requirements and/or ensure teachers will be in progress to be so as allowable by Education Code and/or California Teacher Credentialing 100% of students will have access to standards-aligned instructional materials as measured by the Annual Williams Act Report. 75% of Mother Lode students, staff and parents report on the Annual Survey that Mother Lode facilities are good to well maintained. 75% of Mother Lode students, staff and parents report on the Annual Survey that Mother Lode facilities are in good repair.			Actual Annual Measurable Outcomes:	The District P-2 attendance rate is 96.4% and the SDC attendance rate is 93.75% (met) The Parent Survey Participation rate was 8.5% down from 11.2% in 2014-15 (not met) In 2015-16 77% of Indian Creek students reported they feel safe at their school; 90% of 5th graders & 78% of 6th graders reported that they feel safe at school; 59%of Herbert C. Green 7th & 8th grade students reported.they perceived school as very safe or safe. There were 12 suspensions at ICES (met) and 46 suspensions at HGMS (met) 10 8th graders did not participate in the Promotion Activities and Ceremony. 15% of the current 8th grade class is 18. (met) Employ teachers who meet all state and federal requirements and/or ensure teachers will be in progress to be so as allowable by Education Code and/or California Teacher Credentialing (met) 100% of students will have access to standards-aligned instructional materials as measured by the Annual Williams Act Report. (met) 83% of parents reported on the Annual Survey that Mother Lode facilities are good to well maintained. (met) 76% of staff rated the quality of the facility and grounds maintenance where they worked as Consistently Great or Good or Satisfactory and 24% of staff said they were Unsatisfactory or Consistently Poor. (met) 71% of staff rated the quality of the facilities and grounds where they work as Superior or Good or Satisfactory and 29% of staff said they were Below Standard or Unsatisfactory. (not met)		
LCAP Year: 2015-2016							
Planned Actions/Services				Actual Actions/Services			
	Budgeted Expenditures				Estimated Actual Annual Expenditures		
To support students, staff and parents and to ensure Special Education compliance and the student achievement results of all students, we will employ the following:  0.75 FTE of a School Counselor (.25 to be funded by ERMHS for a 1.0 FTE) 1.0 FTE School Psychologist 1.0 FTE Director Special Education 0.75 FTE Coordinator of Special Programs  All administrative positions will assist with all special education and general education services.	A portion (.75 FTE) Certificated School Counselor and (.75 FTE) Coordinator of Special Programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 125,000			This action is completed.	A portion (.75 FTE) Certificated School Counselor and (.75 FTE) Coordinator of Special Programs 1000-1999: Certificated Personnel Salaries Base 125000		
	Certificated School Counselor (.25 ERMHS -SELPA Funded) 1000-1999: Certificated Personnel Salaries Other 25,000				Certificated School Counselor (.25 ERMHS -SELPA Funded) 1000-1999: Certificated Personnel Salaries Other 25000		
	A portion (.75 FTE) Certificated School Counselor and (.75 FTE) Coordinator of Special Programs 3000-3999: Employee Benefits Supplemental and Concentration 25,000				A portion (.75 FTE) Certificated School Counselor and (.75 FTE) Coordinator of Special Programs 3000-3999: Employee Benefits Supplemental and Concentration 25000		
	School Psychologist and Director Special Education-split funded 1000-1999: Certificated Personnel Salaries Base 56250				School Psychologist and Director Special Education-split funded 1000-1999: Certificated Personnel Salaries Base 56250		
	School Psychologist and Director Special Education-split funded 3000-3999: Employee Benefits Base 11250				School Psychologist and Director Special Education-split funded 1000-1999: Certificated Personnel Salaries Special Education 144500		
	School Psychologist and Director Special Education-split funded 1000-1999: Certificated Personnel Salaries Special Education 144,500				School Psychologist and Director Special Education-split funded 3000-3999: Employee Benefits Special Education 28900		



		School Psychologist and Director Special Education-split funded 3000-3999: Employee Benefits Special Education 28,900		
Scope of Service	All		Scope of Service	All
X All			X All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)	
To increase student and staff safety, both school sites benefit from a 7 hour Campus Monitor.		Personnel Costs 2000-2999: Classified Personnel Salaries Base 18,100	Completed and on-going.	Personnel Costs 2000-2999: Classified Personnel Salaries Base 18100
		Personnel Costs 3000-3999: Employee Benefits Base 3,620		Personnel Costs 3000-3999: Employee Benefits Base 3620
Scope of Service	All		Scope of Service	All
X All			X All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)	
Provide educational opportunities that are of high interest, engaging and provide students with real world skills (e.g., community service, technology, etc.), anti-bullying, offer students a voice and input in what they are doing and learning and Positive Behavior Interventions and Supports (PBIS)/Positive School Climate (PSC).		See Goal 3 for Investment in Technology 0	Completed and on-going.	6 teacher subs (3 per site) X 3 days 1000-1999: Certificated Personnel Salaries Base 2100
		Anti Bullying curriculum (\$1,500 per site) 4000-4999: Books And Supplies Supplemental 3,000		6 teacher subs (3 per site) X 3 days benefit costs 3000-3999: Employee Benefits Base 420
		Assemblies RE: Anti Bullying (\$2,500 per site) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5,000		4 classified subs (2 per site) X 3 days 2000-2999: Classified Personnel Salaries Base 1200
Each site will establish a PBIS/PSC Team made up of site principals, school counselor, school psychologist,6 teachers and 4 classified employees to lead/support the implementation of BPIS at school.		6 teacher subs (3 per site) X 3 days 1000-1999: Certificated Personnel Salaries Base 2,100		4 classified subs (2 per site) X 3 days benefit costs 3000-3999: Employee Benefits Base 240
		6 teacher subs (3 per site) X 3 days benefit costs 3000-3999: Employee Benefits Base 420		
		4 classified subs (2 per site) X 3 days 2000-2999: Classified Personnel Salaries Base 1,200		
		4 classified subs (2 per site) X 3 days benefit costs 3000-3999: Employee Benefits Base 240		
Scope of Service	All		Scope of Service	All
X All			X All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)	
Continue to provide resources for school sports.		After school sports coaching stipends 1000-1999:	Completed and on-going.	After school sports coaching stipends 1000-1999: Certificated

	Certificated Personnel Salaries Base 15,000 After school sports transportation 2000-2999: Classified Personnel Salaries Base 5,000		Personnel Salaries Base 15000 After school sports transportation 2000-2999: Classified Personnel Salaries Base 5000
Scope of Service: All		Scope of Service: All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure that staff and resources are allocated to provide time in the schedule for visual and performing arts along with physical education for elementary students. To that end, ICES will purchase Character Counts curriculum, Pilot P.E. curriculum (such as SPARKS), and explore the Art Docent and Music Docent programs.	Character Counts (Teachers Guides, Incentives and Materials) 4000-4999: Books And Supplies Supplemental 2,500 P.E. Curriculum & light equipment for Pilot 4000-4999: Books And Supplies Base 3,000	There are numerous grade level performances that provide VAPA opportunities for students to act, recite, perform, and/or sing occurring during and outside the school day.  Character Counts curriculum and resources have been purchased and implementation is on-going.  Leadership researched the art docent program. More time and research will continue in Winter-Spring 2016 for consideration for 2016-17 LCAP.  The PE curriculum pilot may be completed in Winter-Spring 2016. Consideration for school-wide PE curriculum adoption and implementation in 2016-17.	Character Counts (Teachers Guides, Incentives and Materials) 4000-4999: Books And Supplies Supplemental 2500 P.E. Curriculum & light equipment for Pilot 4000-4999: Books And Supplies Base 3000
Scope of Service: IC		Scope of Service: IC	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide lunch-time intramural sports for middle school students each trimester.	Teacher stipends 1000-1999: Certificated Personnel Salaries Base 3,000	Completed and on-going.	Teacher stipends 1000-1999: Certificated Personnel Salaries Base 3000
Scope of Service: HG		Scope of Service: HG	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
All non-instructional classified staff will be required to participate in 3 days of Love and Logic Training.	35 non-instructional employees X 3 sub days 2000-2999: Classified Personnel Salaries Base 6,800	It was determined that not all non-instructional employees needed to attend the 3 days of Love and Logic training.	No cost were associated with completing this goal

If an employee finds a job-related training of interest that is local, their attendance can be pre-approved by their supervisor.		35 non-instructional employees X 2 sub days benefit costs 3000-3999: Employee Benefits Base 1,360 70 Love & Logic PD @ EDCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5,500 Other local classified professional development opportunities 5800: Professional/Consulting Services And Operating Expenditures Base 1,000	Intentionally and strategically, we sent certificated/ classified employees.	
Scope of Service	All		Scope of Service	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
All certificated staff not directly teaching ELA, Math or Special Education will be required to participate in 3 days of The 9 Essential Skills for the Love & Logic Classroom.  In addition, if an employee finds a job-related training of interest that is local, their attendance can be pre-approved by their supervisor.		14 teachers X 3 sub days 1000-1999: Certificated Personnel Salaries Base 5,000 14 teachers X 3 sub days benefit costs 3000-3999: Employee Benefits Base 1,000 Local certificated job-related workshops registration fees 5800: Professional/Consulting Services And Operating Expenditures Base 3,500	It was determined that we did not have 14 non-instructional employees needed to attend the 3 days of Love and Logic training. Intentionally and strategically, HGMS sent 3 employees. HGMS has the most certificated staff whose content areas are not exclusively reading, math and writing, it was decided that the \$3,500 earmarked for job-related, local supervisor approved training would be allocated to HGMS. Two teachers attended the Computer Using Educators Conference.	3 teachers X 3 sub days 1000-1999: Certificated Personnel Salaries Base 1080 3 teachers X 3 sub days benefit costs 3000-3999: Employee Benefits Base 300 Local certificated job-related workshops registration fees 5800: Professional/Consulting Services And Operating Expenditures Base 500
Scope of Service	All		Scope of Service	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue our investment in our facilities. Students, parents and staff want to attend/work at schools that are modern, clean, and well-maintained inside the buildings and on the grounds.		Fund 40 0000: Unrestricted Base 172,000 MOE - Routine Restricted Maintenance (RRM) 0000: Unrestricted Base 291,187	Completed according to Board Policy and on-going	Fund 40 Transfer 0000: Unrestricted Base 172000 MOE - Routine Restricted Maintenance (RRM) 0000: Unrestricted Base 291167
Scope of Service	All		Scope of Service	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Explore ways to expand/maximize student activities that assist students in feeling connected to their school site administrators.		Site based an funded activities 0	This action statement should read: "Explore ways to expand/maximize student activities that assist students in feeling connected to their school."	Site based an funded activities 0

			This is an on-going action.	
Scope of Service	All		Scope of Service	
<div>X All</div> <div>OR:</div> <div><div><div></div>Low Income pupils</div><div><div></div>English Learners</div><div><div></div>Foster Youth</div><div><div></div>Redesignated fluent English proficient</div><div><div></div>Other Subgroups: (Specify)</div></div>			<div>X All</div> <div>OR:</div> <div><div><div></div>Low Income pupils</div><div><div></div>English Learners</div><div><div></div>Foster Youth</div><div><div></div>Redesignated fluent English proficient</div><div><div></div>Other Subgroups: (Specify)</div></div>	
Continue to work through school Climate and Culture Committees to address issues such as homework and grading policies.		Site based committee work 0	Both sites are currently on the multi-year journey of PBIS/PSC. Part of this work includes leadership facilitating discussions and collaborative decisions made with staff on matters related to homework and grading policies. This work is on-going and will involve alignment with and/or revisions to some site documents, Board Policies and Administrative Regulations.	Site based committee work 0
Scope of Service	All		Scope of Service	
<div>X All</div> <div>OR:</div> <div><div><div></div>Low Income pupils</div><div><div></div>English Learners</div><div><div></div>Foster Youth</div><div><div></div>Redesignated fluent English proficient</div><div><div></div>Other Subgroups: (Specify)</div></div>			<div>X All</div> <div>OR:</div> <div><div><div></div>Low Income pupils</div><div><div></div>English Learners</div><div><div></div>Foster Youth</div><div><div></div>Redesignated fluent English proficient</div><div><div></div>Other Subgroups: (Specify)</div></div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As sites enter year 2 of their multi-year Positive School Culture journey, site teams will determine the best non-food rewards and incentives and funds will be allocated to sites to support this. A new Physical Education program and materials/equipment will be purchased for grades K-4. Students have expressed an interest in different electives at HGMS, foreign language and art for all students grades 5-8. ICES is starting the Art Docent Program in 2016-17. We need to explore fine arts in 2016-17 (maybe recorders in grade 4). While we offer “competitive” after school sports, our participation rate could be boosted, especially for girls. We’d like the league to consider adding soccer. Explore ways to fund the construction of a track at HGMS. Explore ways to fund one common, local, academic study trip, tied to the curriculum, per grade level per year in grades 5, 7 and 8 as grade 6 and TK-4 are already doing this.			

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:	Parent feelings of connectedness with our schools will improve incrementally as a result of the actions of the adults in the building.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	Districtwide		
	Applicable Pupil Subgroups:	All parents		
Expected Annual Measurable Outcomes:	10% Increase in Parent Survey participation rate 10% Increase in positive responses on Parent Survey 10% Increase in the levels of parent volunteerism on both campuses 10% Increased communication levels between home and school 10% Increase in Parent Information/Education events on our campuses		Actual Annual Measurable Outcomes:	The Parent Survey Participation rate was 8.5% down from 11.2% in 2014-15 (not met) 85% of parent reported they Strongly Agree or Agree that their child feels safe and secure at school. This is from 80% in 2014-15. (not met) The outcome for 10% increase in the levels of parent volunteerism on both campuses is difficult to measure. 92% of parents reported they Strongly Agree or Agree that school communications keep them informed about school activities. This is up from 84% in 2014-15. (not met) 79% of parent reported they Strongly Agree or Agree that they are aware of opportunities for parent involvement in their child's education. This is up from 74% in 2014-15. (not met) 79% of parents reported they Strongly Agree or Agree that there is timely communication between the school and home. There was no change from 2014-15. (not met) While all of these Expected Annual Measurable Outcomes we not met it is worth noting that four items above saw increases, just not an increase of 10%.
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Revise District Volunteer policies so as to provide two different levels of "clearance" for volunteerism that are affordable yet maintain safety for students and staff.	No Costs Associated 0	While we thought we wanted to implement a new leveled (CATEGORY 1 AND 2) volunteer policy and procedure, we have decided to create a site "parent volunteer scholarship fund" for parents of students who discretely disclose financial hardship. This will be implemented in the 2016-17 school year.	No Costs Associated	
Scope of Service	All	Scope of Service	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)		<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)		
Timely and consistent use of site and District websites to communicate important information to all parents. In addition, provide parents and students with online access to instructional programs such as Accelerated Reader, Math, etc. School Loop offers website translation services to assist our Spanish speaking parents.	Annual Contract with SchoolLoop 5000-5999: Services And Other Operating Expenditures Base 0	School and district websites are consistently updated.  Staff adds content about the online instructional resources available to parents/students on the site websites (i.e., math, History/SS, science, etc.).	Annual Contract with SchoolLoop 5000-5999: Services And Other Operating Expenditures Base 0	
Scope of Service	All	Scope of Service	All	
<input checked="" type="checkbox"/> All OR:		<input checked="" type="checkbox"/> All OR:		

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Timely and consistent use of ParentLink to communicate important information to all parents.	Annual Contract with ParentLink 5800: Professional/Consulting Services And Operating Expenditures Supplemental 4000	Schools and the District consistently use ParentLink. We have expanded our use of ParentLink for text messaging.	Annual Contract with ParentLink (split contract) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 4000
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Provide parent education workshops by district personnel or outside contractors (i.e., Love and Logic, English, Spanish, Aeries, website, Special Education, PBIS, Parenting, etc.).	<div>Contracted Providers 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000</div> <div>Materials &amp; Supplies 4000-4999: Books And Supplies Supplemental and Concentration 2,500</div> <div>Childcare 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500</div>	<div>ICES partnered with New Morning and provided a series of Parenting Workshops between September and November 2015. Approximately 30 parents participated. This was grant funded.</div> <div>Love and Logic Parent Classes are offered at Charles Brown ES and advertised to HGMS parents. The District will pay for Mother Lode parents to participate in these workshop series.</div> <div>Special Education created a Community Advisory Club involving parents of students with special needs. This club sends a representative to the SELPA Community Advisory Council.</div>	<div>Contracted Providers 5800: Professional/Consulting Services And Operating Expenditures Other 5000</div> <div>Materials &amp; Supplies 4000-4999: Books And Supplies Other 2500</div> <div>Childcare 2000-2999: Classified Personnel Salaries Other 1500</div>
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<div>In order to work collaboratively with our Spanish population, both school sites will have a School Clerk II - Bilingual in their office daily (1.0 FTE).</div> <div>In addition, we have a Interpreter/Translator that works 3 hour and 50 minutes daily and assists with document translation, IEP, Parent Conference translations, etc.</div>	<div>Personnel Costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 30600</div> <div>benefit costs 3000-3999: Employee Benefits Supplemental and Concentration 20000</div>	A full-time School Clerk II- Bilingual is intended to be at each district school site for half a day each day to better serve and reach out to our Spanish speaking parents. The position is currently vacant and being filled by a substitute who may or may not speak Spanish.	<div>Personnel Costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 30600</div> <div>benefit costs 3000-3999: Employee Benefits Supplemental and Concentration 20000</div>
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[illegible]





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:	\$867,708
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The estimate in Supplemental/Concentration funding for the 2016/2017 school year is \$ \$867,708, which is 79% of our target of \$ \$1,003,394 at full LCFF implementation.  
Education Code 42238.07(a)(2) states that a SCHOOL DISTRICT with an unduplicated count of less than 55% (current year or prior year) may expend supplemental grant funds on a DISTRICT-WIDE basis if the following is met: 1) Identify in the LCAP those services that are being provided on a district-wide basis, 2) Describe in the LCAP how such services are directed towards meeting the district's goals for its unduplicated pupils in the state priority areas, and 3) Describe how these services are the most effective use of the funds to meet the district's goals for its unduplicated pupils.

Education Code 42238.07(a)(2) states that a school district with a PARTICULAR SCHOOL that has an unduplicated count of greater than 40% (current year or prior year) may expend supplemental grant funds on a SCHOO-LWIDE basis if the following is met: 1) Identify in the LCAP those services that are being provided on a school-wide basis, 2) Describe in the LCAP how such services are directed towards meeting the district's goals for its unduplicated pupils in the state priority areas, and 3) Describe how these services are the most effective use of the funds to meet the district's goals for its unduplicated pupils.

MLUSD 2015/2016 CALPADS Fall 1 student data:  
Indian Creek: Total Enrollment = 594, of which 359 (59.76%) are Low Income, and 132 (22.22%) are English Learners. Unduplicated students generating supplemental funding = 372 (62.63%)  
Herbert Green: Total Enrollment = 462, of which 221 (47.62%) are Low Income, and 43 (9.31%) are English Learners. Unduplicated students generating supplemental funding = 229 (49.57%)  
District wide (including NPS students): Total Enrollment = 1063, of which 580 (54.92%) are Low Income and 175 (16.57%) are English Learners. Unduplicated students generating supplemental funding = 601 (56.91%).  
Both school sites are above 40% unduplicated pupils. The district has chosen to use supplemental funds in a district-wide and school -wide manner because the school wide-systems and procedures in place will meet the needs of targeted students and all students.

In 2016/17 we will continue to: 1) utilize differentiated instruction with additional LCAP Instructional Aide staff (5 at ICES and 2 @ HGMS) to reduce student-to-teacher ratios to target academically at-risk students in reading, math and writing; 2) staff in "strategic" positions (i.e., school counselor, school psychologist, director of special education and campus monitor) to serve, support , provide professional development to target academically at-risk and behaviorally at-risk students so they can access academics; 3) staff both school site offices with School Clerk II-Bilingual (Spanish) to improve communication and cultural connections with our Spanish speaking families; 4) pay for parent training costs for Love and Logic; 5) set aside 2% of LCFF funds to support facility improvements; 6) annual contracts with Illuminate and SurveyMonkey; 7) fund AR and STAR Reading assessment for HGMS; and after-school sports district-wide and intramurals @ HGMS.

New for 2016/17, we will: 1) adopt and implement a CA standards aligned math curriculum (My Math) for grades K-3; 2) adopt and implement CA standards aligned English Language Arts/English Language Development curriculum for grades K-8; 3) purchase and implement CA standards aligned math and ELA/ELD curriculum for Transitional Kindergarten; 4) provide all certificated staff 2 additional pre-service days for professional development; 5) purchase 5 classroom sets of Chomebooks for HGMS and 5 classroom sets of Chromebooks for ICES to support the ELA/ELD adoption; 6) Offer summer school to address math for at-risk and targeted students in grades 6 going to 7 and 7 going to 8; 7) purchase Handwriting Without Teams for grades TK-K and 1; 8) provide a “reduced” transportation fee for eligible students; 9) create a site "parent volunteer scholarship fund" for parents of students who discretely disclose financial hardship to pay for the “LiveScan/Department of Justice/Processing fees” for 15 parents (10 @ ICES and 5 @ HGMS); 10) designate funds to support the Art Docent Program @ ICES; 11) designate funds for more and different musical instruments for the HGMS band program; 12) designate funds to support common study trips for select grade levels @ HGMS; 13) designate funds for parent education/outreach regarding math; 14) fund AR and the STAR Reading assessment for ICES; 15) designate funds for parent education/outreach regarding math; 16) purchase SPARKS PE Curriculum and equipment for ICES; 17) allocate funds for site library to purchase more books at varied levels to support Accelerated Reader; 18) contract with SchoolLoop (now has a fee-was free in 2015-16); and 19) allocate funds for site volunteer appreciation event(s).

Assigned One-Time Funds expended: \$125K for curriculum in 2015/16; \$150K for curriculum in 2016/17; and \$100K for technology = \$375K  
LCAP Supplemental & Concentration Funds expended: \$52K for curriculum and \$20K for technology= \$72K  
A combined total of \$447K Funds expended.

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.

11.41	%
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Based on preliminary LCFF calculations for the 2016/2017 school year, our District must "increase or improve services to unduplicated students" by 11.41% (minimum proportionality percentage). For 2016-17, we are specifically increasing or improving services to unduplicated students using LCAP Supplemental and Concentration Funds to pay for a portion of the cost of:

- 1) CA standards aligned math curriculum (My Math) for grades K-3
- 2) CA standards aligned English Language Arts/English Language Development curriculum for grades K-8
- 3) 5 classroom sets of Chomebooks for HGMS and 5 classroom sets of Chomebooks for ICES to support the ELA/ELD adoption

LCAP Supplemental & Concentration Funds expended: \$52K for curriculum and \$20K for technology= \$72K  
\$104K is Mother Lode's 2016/2017 "incremental" progress towards target Supplemental and Concentration grant funding  
\$72K of \$104K=69.23%

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Funding Sources	1,384,167.00	1,334,598.00	1,594,279.00	1,122,959.00	289,605.00	3,006,843.00
	600.00	600.00	1,500.00	3,400.00	7,200.00	12,100.00
Base	730,807.00	744,027.00	383,190.00	341,970.00	5,035.00	730,195.00
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	20,000.00	22,781.00	0.00	0.00	0.00	0.00
Other	65,500.00	74,500.00	96,344.00	53,444.00	6,950.00	156,738.00
Special Education	187,740.00	177,140.00	158,000.00	145,490.00	0.00	303,490.00
Supplemental	79,420.00	151,120.00	428,017.00	405,755.00	138,570.00	972,342.00
Supplemental and Concentration	270,100.00	148,430.00	418,618.00	167,975.00	127,500.00	714,093.00
Title I	30,000.00	16,000.00	104,190.00	725.00	150.00	105,065.00
Title III	0.00	0.00	4,420.00	4,200.00	4,200.00	12,820.00

Total Expenditures by Object Type						
Object Type	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	1,384,167.00	1,334,598.00	1,594,279.00	1,122,959.00	289,605.00	3,006,843.00
	0.00	0.00	0.00	0.00	8,600.00	8,600.00
0000: Unrestricted	466,187.00	466,167.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	4,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	403,400.00	394,830.00	507,969.00	469,844.00	21,300.00	999,113.00
2000-2999: Classified Personnel Salaries	137,225.00	141,870.00	156,600.00	213,650.00	71,950.00	442,200.00
3000-3999: Employee Benefits	107,255.00	96,890.00	120,595.00	79,690.00	16,830.00	217,115.00
4000-4999: Books And Supplies	135,000.00	122,000.00	550,465.00	99,800.00	129,500.00	779,765.00
5000-5999: Services And Other Operating Expenditures	90,300.00	78,191.00	64,650.00	62,450.00	31,800.00	158,900.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	5,000.00	9,000.00	3,500.00	17,500.00
5800: Professional/Consulting Services And Operating Expenditures	44,800.00	30,650.00	17,000.00	16,525.00	6,125.00	39,650.00
7000-7439: Other Outgo	0.00	0.00	172,000.00	172,000.00	0.00	344,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	All Funding Sources	1,384,167.00	1,334,598.00	1,594,279.00	1,122,959.00	289,605.00	3,006,843.00
		0.00	0.00	0.00	0.00	6,600.00	6,600.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
	Title III	0.00	0.00	0.00	0.00	2,000.00	2,000.00
0000: Unrestricted	Base	463,187.00	463,167.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	3,000.00	3,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	4,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	99,700.00	216,630.00	150,700.00	162,450.00	1,440.00	314,590.00
1000-1999: Certificated Personnel Salaries	Other	25,000.00	25,000.00	73,894.00	41,444.00	350.00	115,688.00
1000-1999: Certificated Personnel Salaries	Special Education	146,200.00	145,700.00	145,000.00	145,000.00	0.00	290,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	7,500.00	7,500.00	39,525.00	118,100.00	16,860.00	174,485.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	125,000.00	0.00	69,425.00	1,425.00	1,650.00	72,500.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	29,425.00	425.00	0.00	29,850.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	1,000.00	1,000.00	2,000.00
2000-2999: Classified Personnel Salaries		600.00	600.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	31,100.00	24,300.00	2,200.00	450.00	950.00	3,600.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00
2000-2999: Classified Personnel Salaries	Special Education	1,050.00	1,050.00	0.00	200.00	0.00	200.00
2000-2999: Classified Personnel Salaries	Supplemental	24,375.00	24,250.00	124,650.00	189,500.00	70,350.00	384,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018- 19 Total
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	80,100.00	90,170.00	20,500.00	23,500.00	650.00	44,650.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	7,750.00	0.00	0.00	7,750.00
3000-3999: Employee Benefits		0.00	0.00	200.00	0.00	0.00	200.00
3000-3999: Employee Benefits	Base	19,320.00	16,430.00	14,140.00	1,070.00	270.00	15,480.00
3000-3999: Employee Benefits	Other	0.00	0.00	15,950.00	8,500.00	100.00	24,550.00
3000-3999: Employee Benefits	Special Education	29,240.00	29,140.00	13,000.00	40.00	0.00	13,040.00
3000-3999: Employee Benefits	Supplemental	1,195.00	2,020.00	43,450.00	48,480.00	15,860.00	107,790.00
3000-3999: Employee Benefits	Supplemental and Concentration	57,500.00	49,300.00	27,740.00	21,350.00	400.00	49,490.00
3000-3999: Employee Benefits	Title I	0.00	0.00	6,115.00	50.00	0.00	6,165.00
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	200.00	200.00	400.00
4000-4999: Books And Supplies		0.00	0.00	1,300.00	3,400.00	0.00	4,700.00
4000-4999: Books And Supplies	Base	62,200.00	3,000.00	7,000.00	0.00	1,500.00	8,500.00
4000-4999: Books And Supplies	Other	35,000.00	37,500.00	5,000.00	3,500.00	3,500.00	12,000.00
4000-4999: Books And Supplies	Special Education	10,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	25,300.00	81,500.00	197,142.00	6,200.00	2,500.00	205,842.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,500.00	0.00	274,953.00	85,700.00	121,000.00	481,653.00
4000-4999: Books And Supplies	Title I	0.00	0.00	60,650.00	0.00	0.00	60,650.00
4000-4999: Books And Supplies	Title III	0.00	0.00	4,420.00	1,000.00	1,000.00	6,420.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	600.00	600.00
5000-5999: Services And Other Operating Expenditures	Base	35,000.00	13,000.00	31,000.00	4,750.00	750.00	36,500.00
5000-5999: Services And Other Operating Expenditures	Lottery	20,000.00	22,781.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	1,250.00	1,250.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	4,050.00	16,200.00	13,900.00	33,950.00	30,000.00	77,850.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	8,960.00	19,500.00	23,500.00	300.00	43,300.00
5000-5999: Services And Other Operating Expenditures	Title I	30,000.00	16,000.00	250.00	250.00	150.00	650.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	0.00	3,500.00	0.00	0.00	3,500.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	0.00	1,500.00	7,000.00	3,500.00	12,000.00
5700-5799: Transfers Of Direct Costs	Title III	0.00	0.00	0.00	2,000.00	0.00	2,000.00

**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).