

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

LEA: Marysville Joint Unified School District

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DRAFT (5/4/15)

LCAP Year: 2015-16

**NEW
California Board
of Education Template**

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>#1. 2014-DISTRICT LEVEL INPUT:</p> <ul style="list-style-type: none"> •Special Board Study Open Session held 1/14/14- Topic: Common Core State Standards/LCAP/LCFF. •2/19/14- Collective Bargaining Units (initial meeting). •3/12/14- Collective Bargaining Units (review their input). • Superintendent Reports to the MJUSD Board of Trustees at regular board meetings. <p>#1. 2015-DISTRICT LEVEL INPUT:</p> <ul style="list-style-type: none"> •LCAP/ Budget Advisory Committee met on 12/11/14, 2/12/15, 3/12/15, and 4/23/15. The twenty-three member team was comprised of representatives from all bargaining units, board of trustees, site administrators, and district office. <p>#2. 2014-COMMUNITY LEVEL INPUT:</p> <p>MJUSD held the following community LCAP input meetings:</p> <ul style="list-style-type: none"> •1/23/14- District Advisory Committee (DAC). •2/26/14- Community Input at McKenney Intermediate School. •2/27/14- Community Input at Yuba Gardens Intermediate School. •3/05/14- District English Learner Advisory Committee (DELAC). •Question and Answer period began each community input session with Superintendent and Executive Director of Educational Services. •Online Parent/Staff/Community survey window open from 2/21/14-4/4/14 in English, Hmong, and Spanish for input on LCAP. <p>#2. 2015-COMMUNITY LEVEL INPUT:</p> <ul style="list-style-type: none"> •LCAP/ Budget Advisory Committee met on 12/11/14, 2/ 12/15, 3/12/15, and 4/23/15. The twenty-three member team was comprised of representatives from all bargaining units, board of trustees, site administrators, and district office. 	<p>#1.2014- DISTRICT LEVEL IMPACT:</p> <ul style="list-style-type: none"> •The MJUSD Board of Trustees attended the annual CSBA conference in San Diego, CA in December 2013 with a focus on learning all about Common Core State Standards (CCSS), Local Control Funding Formula (LCFF), and the Local Control and Accountability Plan (LCAP). •The special board meeting provided the forum for an open dialogue with the MJUSD Management Team and representatives of our teacher's union (MUTA) regarding the impact of the new CCSS and the LCFF on our district. •The two meetings with our Collective Bargaining Units was an opportunity to request and review input from each unit individually and collectively. <p>#1. 2015- DISTRICT LEVEL IMPACT:</p> <ul style="list-style-type: none"> •The MJUSD Board of Trustees attended the annual CSBA conference in San Francisco, CA on 12/14/14-12/16/14 with a focus on learning more about Common Core State Standards (CCSS), Local Control Funding Formula (LCFF), and the Local Control and Accountability Plan (LCAP). <p>#2. 2014-COMMUNITY LEVEL IMPACT:</p> <ul style="list-style-type: none"> •Each of the input meetings was well attended by parents, students, and community members. •A carousal activity had participants moving to three different charts (Engagement, Conditions of Learning, & Learning Outcomes) where they posted Commendations and Areas for Growth. •All suggestions were first sorted by categories, then listed in a second document under one of the Eight SBE Priorities. Copies of both reports of the collected data were posted on the MJUSD website. <p>#2. 2015-COMMUNITY LEVEL IMPACT:</p> <ul style="list-style-type: none"> •Members of the LCAP/ Budget Advisory Committee were used to disperse the information presented in the meetings. They also were tasked with soliciting input on the top two items on the 2014 Community Input Sessions list to promote, revise, or enhance.

#3. 2014-COMMUNICATION REGARDING LCAP PROCESS:

- SchoolMessenger from Superintendent on 2/21/14 asking parents to attend input meetings and complete the online survey (9,886 calls were made). Calls were sent out in English, Hmong, and Spanish based on the Home/Language Survey of each student.
- Flier for LCAP Community Input sessions sent home with students in English, Hmong, and Spanish on 2/20/14.
- MJUSD Fact Sheet with specific programs and/or initiatives regarding the SBE eight priorities was available at each of the community input sessions.

#3. 2015-COMMUNICATION REGARDING LCAP PROCESS:

- SchoolMessenger from Superintendent on 3/18/15 asking parents to complete the online survey (10,183 calls were made). Calls were sent out in English, Hmong, and Spanish based on the Home/Language Survey of each student.
- MJUSD Midyear LCAP Implementation Plan review was given to members of the LCAP/Budget Advisory committee.
- MJUSD Community Input Suggestions from the Spring of 2015 was presented to the LCAP/Budget Advisory committee.

#4. 2014-SURVEY DATA:

- Online LCAP survey (www.mjUSD.com) in English, Hmong, and Spanish.
- Hard copies of online survey were available at school sites in English, Spanish, and Hmong for those households without internet service.
- School Newsletters advertised online survey.

#4. 2015-SURVEY DATA:

- Online LCAP survey (www.mjUSD.com) in English, Hmong, and Spanish.
- Hard copies of online survey were available at school sites in English, Spanish, and Hmong for those households without internet service.
- School Newsletters advertised online survey.
- 2,736 total surveys were submitted and tabulated.

#3. 2014-COMMUNICATION IMPACT REGARDING LCAP:

- Parents, school site staff, and community members had multiple opportunities to submit their recommendations through a variety of mediums. As such, there was an excellent turn out at the DAC meeting, DELAC meeting, the two Community Input sessions, and responses via the online survey.
- The SchoolMessenger calls, fliers regarding the community input sessions, and the online survey were done in one of our three primary languages spoken in the district. (English, Hmong, and Spanish)

#3. 2015-COMMUNICATION IMPACT REGARDING LCAP:

- Parents, school site staff, and community members had multiple opportunities to submit their top five recommendations to improve student achievement via hand-written surveys and online surveys at school sites, home, & DLAC meetings. 2,736 total surveys were submitted and tabulated.
- The various constituent groups contacted their respective members and encouraged them to complete the online or hard-copy survey.
- The LCAP/Budget Advisory Committee was able to determine the items that have been fully, partially, and not implemented.

#4. 2014-IMPACT OF SURVEY DATA:

- Parent, Community, and Staff online surveys were available from 2/21/14-4/4/14, in English, Hmong, and Spanish on the MJUSD website. As such, all survey data has been tabulated and written suggestions have been included in the LCAP planning process.
- The school newsletters provided an additional way to inform parents and the community about their ability to participate in the development of the LCAP.

#4. 2015-IMPACT OF SURVEY DATA:

- Parent, community, and staff online surveys were available from 3/18/15-4/17/15 in English, Hmong, and Spanish on the MJUSD website. All survey data has been tabulated, and written recommendation have been submitted to the Superintendent.

Annual Update:**2014- Final Steps for Board Approval of LCAP:**

- Shared first draft of LCAP with DAC on 5/21/14.
- Shared draft with Site Principals and AP on 5/29-30/2014.
- First draft of LCAP made available on district website and at school sites for public review on 5/23/14.
- LCAP revisions completed and Superintendent's written response to comments posted on 6/04/14.
- Special Board meeting to present final draft and hold public hearing on 6/17/14.
- LCAP and budget adopted by Board of Trustees on 6/24/14.

Annual Update:**2015- Final Steps for Board Approval of LCAP:**

- LCAP/Budget Advisory Committee finalized recommendations to Superintendent on 4/23/15.
- First draft of LCAP made available on district website and at school sites for public review on 5/04/14.
- LCAP revisions completed and Superintendent's written response to comments posted on 5/15/14.
- Special Board meeting to present final draft and hold public hearing on 6/16/15.
- LCAP and budget adopted by Board of Trustees on 6/23/15.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

<p>GOAL:</p>	<p>Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.</p>	<p>Related State and/or Local Priorities: 1_x 2_x 3__ 4_x 5_x 6_x 7_x 8_x COE only: 9__ 10__ Local: Specify: HQ, PD, Instructional materials, Music, K-3 CSR, Intervention/acceleration courses, A-G access, Technology, Data accountability and assessment system, Facility maintenance, counseling, PBIS listed above will take place as defined under Goal 1, Section 2.</p>
<p>Identified Need:</p>	<p>As indicated by our community input meetings and survey results, there is an overwhelming desire to:</p> <p>Need: All teachers will be Highly Qualified (HQ). Continue to provide professional development (PD) opportunities for all teachers to maintain HQ status. Metric: Compliance Monitoring, Intervention, & Sanctions (CMIS) report, Verification Process for Middle and High School Level Teachers in Special Settings (VPSS). completions, PD Records, Master Schedules.</p> <p>Need: Educators need ongoing training in instructional Strategies and Practices. Metric: Professional development records and workshop evaluations.</p> <p>Need: All students must have access to state and board approved materials. Metric: Instructional Materials Sufficiency report to the board.</p> <p>Need: Reinstatement of the Junior Air Force Reserve Officers Training Corp (JRAFROTC) program at LHS. Metric: Budget records.</p> <p>Need: Access to a music program. Metric: Staffing Records and Master Schedules.</p> <p>Need: K-3 class sizes must maintain no higher than a site average of 24 students. Metric: Staffing Records and Master Schedules.</p> <p>Need: Intervention/acceleration classes. Metric: Staffing Records and Master Schedules.</p> <p>Need: Students must have access and enroll in a broad course of study (EC 51220). A-G requirement. Metric: Staffing Records and Master Schedules.</p> <p>Need: Improved student literacy levels. Metric: Literacy Use and CAASPP.</p> <p>Need: Graduation rates need to improve. Metric: Graduation Rates.</p> <p>Need: California High School Exit Exam (CAHSEE) proficiency rates need to improve. Metric: CAHSEE Results.</p> <p>Need: Student attendance needs to improve. Chronic absenteeism and dropout rates need to decrease. Metric: Student attendance records.</p> <p>Need: Student achievement needs to improve. Metric: California Assessment of Student Performance and Progress (CAASP), local benchmark results and other multiple measurements TBD.</p> <p>Need: Increased Advanced Placement (AP) and Early Assessment Program (EAP) passing rates. Metric: Assessment results.</p> <p>Need: Improved English learner reclassification rate. Metric: California English Language Development Test (CELDT) and Reclassification records.</p> <p>Need: Regional Occupation Program (ROP) and Career Technical Education (CTE) courses. Metric: Master Schedule.</p>	

Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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LCAP Year 1: 2014-15

Expected Annual Measurable Outcomes:	<p>99% of teachers will be highly qualified as delineated in the Elementary and Secondary Education Act (ESEA). Establish baseline of student achievement through the Smarter Balanced Assessment results for students in all subgroups. 100% of students will have access to state and board approved textbooks. Budget report shows set aside of 50% of startup costs for JRAFROTC. Staffing Records and Master Schedules will show access to student music program. K-3 Class Size Attendance Records will show compliance. Master schedules will show increase, as needed, the number of intervention/acceleration classes at a minimum level of 30 sections/class periods. Master Schedules will show maintenance of course of study (EC 51220). A-G requirement. Baseline for K-12 students in reading at or above grade level will be established. Increased graduation rates from 79.5% to 81%. Increase CAHSEE math rates from 78% to 80%, CAHSEE English rates from 76% to 78%. Improve student attendance from 95.9% to 96.5%. Increased site-level AP exams passage rates from 26% to 30% and increase the EAP exam passage rates in English Language Arts (ELA) from 0% to 1% and math from 7% to 8% EL rate of reclassification will increase by 2% from 7.3% to 7.5%. Master Schedules will show baseline number of ROP and CTE courses maintained.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Service: Provide Professional Development to ensure HQ mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF Funding for Staff Development Days \$600,000.
Service: Support the implementation of Common Core instruction through materials and professional development opportunities.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF Set aside 50% of cost for Instructional Materials- English/ Language Arts \$500,000. Aligned with CDE adoption cycle in 2016-17. Title III Sheltered Instruction Observation Protocol Contract with Project Glad= \$150,250.
Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF 3 FTE Grades K-3 (24:1) \$233,700. LCFF Increase athletics budgets at LHS & MHS by \$25,000 each. \$50,000 total.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>X ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF AFJRROTC Startup Fund \$40,000.
Service: Continue to provide support for existing school libraries and expand services to support Common Core.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF 4.8 FTE Library Clerks \$156,000.
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF 1 FTE Music teacher \$77,900.
Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Annual Technology survey will be administered to determine future site/district technology needs.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	CCIF
Service: Maintain current number of ROP and CTE courses at each high school. Establish baseline number of courses per student.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF Maintain current number of ROP and CTE courses. Maintain baseline. \$40,000.
Service: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF Salary Increase 4%= \$2,185,967 Title III WriteSteps \$180,000 ELA/ELD Curriculum Consultant \$18,000

LCAP Year 2: 2015-16

Expected Annual Measurable Outcomes:

Percentage of highly qualified teachers will increase as delineated in the Elementary and Secondary Education Act (ESEA).
 Student achievement on the Smarter Balanced Assessment results will increase from the 2014-15 baseline data.
 100% of students will have access to state and board approved textbooks.
 Budget report will show remaining set aside of 50% of startup costs for JRAFROTC.
 Purchasing records will show musical instruments purchased for LHS & YGS.
 K-3 class size attendance records will show compliance.
 Master schedule will show increase intervention/support classes by 1 FTE at MHS and LHS. Total of 2 FTE. Fund before and after school tutoring for struggling students.
 Maintain course of study (EC 51220). A-G requirement. Purchase AP textbooks for LHS & MHS.
 Increase grade 3-11 students in reading at or above grade level by 3%.
 Increased graduation rates from 81% to 83%.
 Increase CAHSEE math rates from 80% to 82%, CAHSEE English rates from 78% to 80%.
 Improve student attendance from 96.5% to 97%.
 Students in all subgroups, who are not at the proficiency level on the SBAC, will show an increase of 5%.
 Increased site-level AP exams passage rates from 30% to 35% and increase the EAP exam passage rates in English Language Arts (ELA) from 1% to 2% and math from 8% to 9%.
 Decrease the ratio of student to device districtwide.
 EL rate of reclassification will increase from 7.5% to 7.7%.
 Master Schedules will show baseline number of ROP and CTE courses increased.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Service: Provide Professional Development to ensure HQ mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost. Funding for Staff Development Days \$600,000.
Service: Support the implementation of Common Core instruction through materials and professional development opportunities.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost. Set aside 50% of cost for Instructional Materials- English/Language Arts \$500,000. Aligned with CDE adoption cycle in 2016-17. LCFF- Year 2 cost Fund supplementary consumable materials \$38,000. Title III Professional Development 120,000.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost. 3 FTE Grades K-3 (24:1) \$233,700.</p> <p>LCFF- Year 1 ongoing cost. Increase athletics budgets at LHS & MHS by \$25,000 each. \$50,000 total.</p> <p>LCFF- Year 2 cost Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each for a total of \$15,000.</p> <p>LCFF- Year 2 cost Purchase AP textbooks for LHS & MHS= \$55,000.</p> <p>LCFF- Year 2 cost Fund 2 FTE Instructional Strategies TOSA's= \$162,238.</p> <p>LCFF- Year 2 cost Fund before & after school tutoring for struggling students= \$50,000.</p>
<p>Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>X</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost. AFJRROTC Startup Fund \$40,000.</p> <p>LCFF- Year 2 cost Elementary PE Specialist- 4 FTE= \$324,475.</p>
<p>Service: Continue to provide support for existing school libraries and expand services to support Common Core.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost. 4.8 FTE Library Clerks \$156,000.</p> <p>LCFF- Year 1 ongoing cost. Destiny software for all school libraries \$32,000.</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 2 cost Purchase Renaissance Learning software for K-12 sites= \$80,000. LCFF- Year 1 ongoing cost. 1 FTE Music teacher \$77,900. LCFF- Year 2 cost Fund musical instruments & materials=\$60,000.
Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.	All	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost. Maintain current number of ROP and CTE courses. Maintain baseline \$400,000. LCFF- Year 2 cost Additional elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE = \$162,238.
Service: Decrease the student to device ratio.	All	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 2 cost Decrease the student to device ratio districtwide= \$200,000.
Service: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x ALL</u> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost Salary Increase 4%= \$2,185,967 LCFF – Year 2 cost Salary Increase 5%= \$3,112,775. Title III Supplemental Materials/ Tutoring= \$80,000.

LCAP Year 3: 2016-17

Expected Annual Measurable Outcomes:

Percentage of highly qualified teachers will increase as delineated in the Elementary and Secondary Education Act (ESEA).
 Student achievement on the Smarter Balanced Assessment results will increase from the 2015-16.
 100% of students will have access to state and board approved textbooks.
 Budget report will show set aside of 100% of annual JRAFROTC program funds \$150, 000.
 K-3 class size attendance records will show compliance.
 Master schedule will show increase intervention/support classes by 1 FTE at MHS and LHS. Total of 2 FTE.
 Maintain course of study (EC 51220). A-G requirement.
 Increase grade 3-11 students in reading at or above grade level by 3% for 2015/16.
 Increased graduation rates from 83% to 85%.
 Increase CAHSEE math rates from 82% to 84%, CAHSEE English rates from 80% to 82%.
 Improve student attendance from 97% to 97.5%.
 Students in all subgroups, who are not at the proficiency level on the SBAC, will show an increase of 5% for 2015/16.
 Increased site-level AP exams passage rates from 35% to 40% and increase the EAP exam passage rates in English Language Arts (ELA) from 2% to 3% and math from 9% to 10%.
 EL rate of reclassification will increase from 7.7% to 7.9%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Service: Provide Professional Development to ensure HQ mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify)	LCFF- Year 1 ongoing cost. Funding for Staff Development Days \$600,000.
Action: Support the implementation of Common Core instruction through materials and professional development opportunities.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify)	LCFF- Year 1 ongoing cost. Set aside 50% of cost for Instructional Materials @ \$500,000. Aligned with CDE adoption cycle in 2016-17. LCFF- Year 2 ongoing cost. Fund supplementary consumable materials \$38,000.
Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify)	LCFF- Year 1 ongoing cost. 3 FTE Grades K-3 (24:1) \$233,700. LCFF- Year 1 ongoing cost. Increase athletics budgets at LHS & MHS by \$25,000 each. \$50,000 total. LCFF- Year 2 ongoing cost Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each for a total of \$15,000. LCFF Year 1 expense. Purchase AP textbooks for LHS & MHS= \$55,000. LCFF- Year 2 ongoing cost. Fund 2 FTE Instructional

			<p>Strategies TOSA's= \$162,238.</p> <p>LCFF- Year 2 ongoing cost. Fund before & after school tutoring for struggling students=\$50,000.</p>
<p>Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost AFJRROTC Startup Fund \$40,000.</p> <p>LCFF- Year 2 ongoing cost. Elementary PE Specialist- 4 FTE= \$324,475.</p>
<p>Service: Continue to provide support for existing school libraries and expand services to support Common Core.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost. 4.8 FTE Library Clerks \$156,000.</p> <p>LCFF- Year 1 ongoing cost. Destiny software for all school libraries \$32,000.</p> <p>LCFF- Year 2 ongoing cost. Purchase Renaissance Learning software for K-12 sites= \$80,000.</p>
<p>Service: Provide instrumental/vocal music opportunities to intermediate and high school students.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost. 1 FTE Music teacher \$77,900.</p> <p>LCFF- Year 2 onetime cost. Fund musical instruments & materials= \$60,000.</p>
<p>Service: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost Salary Increase 4%= \$2,185,967</p> <p>LCFF- Year 2 ongoing cost Salary Increase 5%= \$3,112,775.</p> <p>LCFF Year 3 cost \$\$ TBD/Negotiable.</p>
<p>Service: Maintain current number of ROP, CTE and Elective courses at each high school. Establish baseline number of courses per student.</p>	<p>All</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 2 ongoing cost. Maintain current number of ROP and CTE courses. Maintain baseline.</p> <p>LCFF- Year 2 ongoing cost. \$400,000.</p> <p>LCFF- Year 2 ongoing cost. Additional elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE = \$162,238.</p>

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

<p>GOAL:</p>	<p>Goal 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.</p>	<p>Related State and/or Local Priorities: 1__x 2__x 3__ 4__x 5__x 6__x 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p>
<p>Identified Need:</p>	<p>As indicated by our community input meetings and survey results, there is an overwhelming desire to:</p> <p>Need: Health services for students with ongoing health issues. Metric: Student to health service staffing ratios.</p> <p>Need: Provide support for existing school libraries and expand services to support Common Core. Metric: Staffing records, Destiny logs.</p> <p>Need: Increased Positive Behavioral Interventions and Supports. Metric: Staffing Records and PBIS Reports.</p> <p>Need: Increased counseling services at the secondary level. Metric: Student to counselor staffing ratios.</p> <p>Need: Student achievement and accountability management system. Metric: Purchase orders and user evaluations.</p> <p>Need: Access to technology. Metric: Purchasing records, Technology survey.</p> <p>Need: Facility maintenance. Metric: Deferred Maintenance Plan objectives met.</p> <p>Need: Increase administrative support. Metric: Staffing records, Accountability measures defined in Section 1.</p>	
<p>Goal Applies to:</p>	<p>Schools: All</p>	<p>Applicable Pupil Subgroups: All</p>

LCAP Year 1: 2014-15

<p>Expected Annual Measurable Outcomes:</p>	<p>Student to health service staffing ratios improve. Decrease in referrals, suspensions, expulsions, tardies, and absences. Decreased student to device ratio. Deferred Maintenance Plan objectives met. Meet or exceed all accountability percentages established in Section 1.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF 1 FTE Nurse \$77,900.</p> <p>LCFF Six .5 FTE Health Aides \$85,200.</p> <p>LCFF 1.5 FTE Assistant Principals \$198,450.</p>
<p>Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF 5 FTE Attendance Clerks \$284,000.</p>
<p>Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF 1 FTE PBIS Coordinator \$55,000.</p>
<p>Service: Continue and expand services which meet the social and emotional needs of students through counseling.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF 0.5 FTE Mental Health Clinician \$65,000.</p> <p>LCFF 1 FTE Intermediate and .5 FTE high school Counselors \$116,850.</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	COPS
Service: Assure program compliance and safeguard targeted and restricted funding.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) • 	LCFF Categorical Technician - \$48,141.
Service: 2.5% total maintenance budget with 1% allocated specifically for Deferred Maintenance Plan.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF \$820,000.

LCAP Year 2: 2015-16

Expected Annual Measurable Outcomes:

Student to health service staffing ratios improve.
 Decrease in referrals, suspensions, expulsions, tardies, and absences.
 Decreased student to device ratio.
 Deferred Maintenance Plan objectives met.
 Meet or exceed all accountability percentages established in Section 1.
 Increased CTE courses.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost 1 FTE Nurse \$77,900. LCFF- Year 1 ongoing cost. Six .5 FTE Health Aides \$85,200. LCFF- Year 1 ongoing cost. 1.5 FTE Assistant Principals \$198,450. LCFF Purchase Catapult EMS Software \$21,922.
Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost. 5 FTE Attendance Clerks \$284,000.
Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost. 1 FTE PBIS Coordinator \$55,000. LCFF Fund Tier I PBIS training for ARB, KYN, FHS/LRS, OLI, DOB/YFS, BVS/COR, ALT ED= \$25,000.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Service: Continue and expand services which meet the social and emotional needs of students through counseling.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost. Mental Health 0.5 FTE Mental Health Clinician \$65,000. LCFF- Year 1 ongoing cost. 1 FTE Intermediate and .5 FTE high school Counselors \$116,850. LCFF 3 FTE High School Counselors 1 @ LHS & 1 @ MHS & 1 @ Alt Ed= \$292,774. LCFF Increase counseling secretaries work year from 205 days to 217 days= \$7,500.
Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	CCIF LCFF Decrease the student to device districtwide and develop technology device replacement plan \$200,000.
Service: Assure program compliance and safeguard targeted and restricted funding.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost. Categorical Technician- \$61,020.
Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost. \$820,000.

LCAP Year 3: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Student to health service staffing ratios improve. Decrease in referrals, suspensions, expulsions, tardies, and absences. Decreased student to device ratio. Deferred Maintenance Plan objectives met. Meet or exceed all accountability percentages established in Section 1. Maintain CTE courses.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost. 1 FTE Nurse \$77,900.</p> <p>LCFF- Year 1 ongoing cost. Six .5 FTE Health Aides \$85,200.</p> <p>LCFF- Year 1 ongoing cost. 1.5 FTE Assistant Principals \$198,450.</p> <p>LCFF- Year 2 ongoing cost. Purchase Catapult EMS Software \$21,922.</p>
<p>Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost. 5 FTE Attendance Clerks \$284,000.</p>
<p>Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost. 1 FTE PBIS Coordinator \$55,000.</p> <p>LCFF- Year 2 one time cost. Fund Tier I PBIS training for ARB, KYN, FHS/LRS, OLI, DOB/YFS, BVS/COR, ALT ED= \$25,000.</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Service: Continue and expand services which meet the social and emotional needs of students through counseling.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost. Mental Health 0.5 FTE Mental Health Clinician \$65,000. LCFF- Year 1 ongoing cost. 1 FTE Intermediate and .5 FTE high school Counselors \$116,850. LCFF- Year 2 ongoing cost. 3 FTE High School Counselors 1 @ LHS & 1 @ MHS & 1 @ Alt Ed= \$292,774.
Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	CCIF LCFF- Year 1 ongoing cost. Decrease the student to device districtwide and develop technology device replacement plan. \$200,000.
Service: Assure program compliance and safeguard targeted and restricted funding.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 2 ongoing cost. Categorical Technician- \$61,020.
Service: 2.5% total maintenance budget with 1% allocated specifically for Deferred Maintenance Plan.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>x</u> ALL <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost. \$820,000.

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

GOAL:	Goal 3: Increase parent, family, and community involvement in the education of all students.			Related State and/or Local Priorities: 1__x 2__ 3__x 4__x 5__x 6__x 7__ 8__ COE only: 9__ 10__ Local: Specify Hire 1.5 FTE district translators/interpreters will be available to sites for translating school and district documents into Spanish (1 FTE) and/or Hmong (0.5 FTE). Sites will continue to promote via newsletters and the SchoolMessenger calling system for parent participation in site-based activities.
Identified Need:	As indicated by our community input meetings and survey results, there is an overwhelming desire to: Need: Continue and expand approaches for communication with parents. Metric: Translator, Survey Monkey, SchoolMessenger logs. Need: Continued parent access to district and site information. Metric: Districtwide surveys: Stakeholder surveys, DAS, APS, ELSSA, and various translated documents. Increased parent participation at all school functions.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2014-15				
Expected Annual Measurable Outcomes:	Parent satisfaction survey results improve.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Service: Continue and expand approaches to communication with parents, including the SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.	<ul style="list-style-type: none"> Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. 	<u>x</u> ALL <ul style="list-style-type: none"> Low Income pupils English Learners Foster Youth Redesignated Fluent English proficient Other Subgroups:(Specify) 	LCFF- Year 1 ongoing cost. Add District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger \$200,000. LCFF- Year 1 ongoing cost. 1.5 FTE district Translators/ Interpreters \$75,000.	

LCAP Year 2: 2015-16

<p>Expected Annual Measurable Outcomes:</p>	<p>Parent satisfaction survey results improve.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.</p>	<ul style="list-style-type: none"> •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. 	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost. Add District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger \$200,000.</p> <p>LCFF- Year 1 ongoing cost. 1.5 FTE district Translators/ Interpreters \$75,000.</p> <p>LCFF Fund Parenting with Dignity Classes \$6,000.</p> <p>LCFF Fund Homeless Liaison (2hrs/day) = \$9,650.</p>

LCAP Year 3: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Parent satisfaction survey results improve.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.</p>	<ul style="list-style-type: none"> •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. 	<p><u>x</u> ALL</p> <ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 	<p>LCFF- Year 1 ongoing cost. Add District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger \$200,000.</p> <p>LCFF- Year 1 ongoing cost. 1.5 FTE district Translators/ Interpreters \$75,000.</p> <p>LCFF- Year 2 ongoing cost. Fund Parenting with Dignity Classes \$6,000.</p> <p>LCFF- Year 2 ongoing cost. Fund Homeless Liaison (2hrs/day)= \$9,650.</p>

Annual Update

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

Guiding Questions:

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

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

<p>Original GOAL from prior year LCAP:</p>	<p>Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.</p>		<p>Related State and/or Local Priorities: 1__x 2__x 3__ 4__x 5__x 6__x 7__x 8__x COE only: 9__ 10__ Local : Specify _____</p>
<p>Goal Applies to:</p>		<p>Schools: All</p>	<p>Applicable Pupil Subgroups: All</p>
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> •99% of teachers will be highly qualified as delineated in the Elementary and Secondary Education Act (ESEA). •Establish baseline of student achievement through the Smarter Balanced Assessment results for students in all subgroups. •100% of students will have access to state and board approved textbooks. •Budget report shows set aside of 50% of startup costs for JRAFROTC. •Staffing Records and Master Schedules will show access to student music program. •K-3 Class Size Attendance Records will show compliance. •Master schedules will show increase, as needed, the number of intervention/ acceleration classes at a minimum level of 30 sections/class periods. •Master Schedules will show maintenance of course of study (EC 51220). A-G requirement. •Baseline for K-12 students in reading at or above grade level will be established. •Increased graduation rates from 79.5% to 81%. •Increase CAHSEE math rates from 78% to 80%, CAHSEE English rates from 76% to 78%. •Improve student attendance from 95.9% to 96.5%. •Increased site-level AP exams passage rates from 26% to 30% and increase the EAP exam passage rates in English Language Arts (ELA) from 0% to 1% and math from 7% to 8% •EL rate of reclassification will increase from 7.3% to 7.5% •Master Schedules will show baseline number of ROP and CTE courses maintained. 		<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> •99% of teachers are highly qualified as delineated in the Elementary and Secondary Education Act (ESEA). •Baseline of student achievement through the Smarter Balanced Assessment results available in June 2015 for students in all subgroups. •100% of students have access to state and board approved textbooks. •Budget report shows set aside of 50% of startup costs for JRAFROTC. •Staffing Records and Master Schedules show access to student music program. •K-3 Class Size Attendance Records show compliance. •Master schedules show increase, as needed, the number of intervention/ acceleration classes at a minimum level of 30 sections/class periods. •Master Schedules show maintenance of course of study (EC 51220). A-G requirement. •Baseline for K-12 students in reading at or above grade level Pending •Increased graduation rates from Pending •Increase CAHSEE math rates from Pending, decreased CAHSEE English rates from Pending. •Improve student attendance Pending. •Increased site-level AP exams passage rates Pending and increase the EAP exam passage rates in English Language Arts (ELA) from Pending and math from Pending •EL rate of reclassification decreased by 1% from Pending •Master Schedules show baseline number of ROP and CTE courses maintained.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.		Budgeted Expenditures	Estimated Actual Annual Expenditures
Service: Provide Professional Development to ensure HQ mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.		Funding Source: LCFF funding for Staff Development Days \$600,000.	Service: Provide Professional Development to ensure HQ mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction. Funding Source: LCFF funding for Staff Development Days \$600,000.
Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.		Scope of service:
<u> </u> x <u> </u> ALL			<u> </u> x <u> </u> ALL
<ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 			<ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify)
Service: Support the implementation of Common Core instruction through materials and professional development opportunities.		Funding Source: LCFF Set aside 50% of cost for Instructional Materials- English/Language Arts \$500,000. Aligned with CDE adoption cycle in 2016-17.	Service: Support the implementation of Common Core instruction through materials and professional development opportunities. Funding Source: LCFF Set aside 50% of cost for Instructional Materials- English/Language Arts \$500,000. Aligned with CDE adoption cycle in 2016-17.
Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.		Scope of service:
<u> </u> x <u> </u> ALL			<u> </u> x <u> </u> ALL
<ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify) 			<ul style="list-style-type: none"> • Low Income pupils • English Learners • Foster Youth • Redesignated • Fluent English proficient • Other Subgroups:(Specify)

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.		Budgeted Expenditures	Estimated Actual Annual Expenditures
Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.		Funding Source: LCFF 3 FTE Grades K-3 (24:1) \$233,700. Funding Source: LCFF Increase athletics budgets at LHS & MHS by \$25,000 each. \$50,000 total.	Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements. Funding Source: LCFF 3 FTE Grades K-3 (24:1) \$233,700. Funding Source: LCFF Increase athletics budgets at LHS & MHS by \$25,000 each. \$50,000 total.
Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.		
<input checked="" type="checkbox"/> ALL			
___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			
Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards		Funding Source: LCFF 4.8 FTE Library Clerks \$156,000.	Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards Funding Source: LCFF 4.8 FTE Library Clerks \$156,000.
Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.		
<input checked="" type="checkbox"/> ALL			
___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			
Service: Continue to provide support for existing school libraries and expand services to support Common Core.		Funding Source: LCFF 4.8 FTE Library Clerks \$156,000.	Service: Continue to provide support for existing school libraries and expand services to support Common Core. Funding Source: LCFF 4.8 FTE Library Clerks \$156,000.
Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.		
<input checked="" type="checkbox"/> ALL			
___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.		Budgeted Expenditures	
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.		Funding Source: LCFF 1 FTE Music teacher \$77,900.	
Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<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)_____	
Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Annual Technology survey will be administered to determine future site/district technology needs.		CCIF	
Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	
<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 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)_____	
Service: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers.		Funding Source: LCFF 4%= \$2,185,967.	
Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
<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 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)_____	
Service: Maintain current number of ROP and CTE courses at each high school. Establish baseline number of courses per student.		Maintain current number of ROP & CTE courses. Maintain baseline.	
Service: Maintain current number of ROP and CTE courses at each high school. Establish baseline number of courses per student.		Maintain current number of ROP and CTE courses at each high school. Establish baseline number of courses per student.	
Transportation for community based work experience for students.		Transportation for community based work experience for students.	
Maintain current number of ROP and CTE courses. Maintain baseline \$40,000.		Maintain current number of ROP and CTE courses. Maintain baseline \$40,000.	

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
<p>Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.</p>	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>
<p>Scope of service:</p> <p><input checked="" type="checkbox"/> ALL</p> <p>___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p>Scope of service:</p> <p><input checked="" type="checkbox"/> ALL</p> <p>___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>Fund supplementary consumable materials=\$38,000. Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each for a total of \$15,000. Purchase AP textbooks for LHS & MHS= \$55,000. Fund 2 FTE Instructional Strategies TOSA's= \$162,238. Fund before & after school tutoring for struggling students= \$50,000. Elementary PE Specialist- 4 FTE= \$324,475. Destiny software for all school libraries \$32,000. Fund musical instruments & materials=\$60,000. Additional elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE = \$162,238. Salary Increase 5%= \$3,112,775.</p>	

Original GOAL from prior year LCAP:	Goal 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.	Related State and/or Local Priorities: 1__x_ 2__x_ 3__ 4__x_ 5__x_ 6__x_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Student to health service staffing ratios improve. Decrease in referrals, suspensions, expulsions, tardies, and absences. Decreased student to device ratio. Deferred Maintenance Plan objectives met. Meet or exceed all accountability percentages established in Section 1.	Actual Annual Measurable Outcomes:

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
Goal 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.	Budgeted Expenditures		Estimated Actual Annual Expenditures
Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	LCFF 1 FTE Nurse \$77,900. LCFF Six .5 FTE Health Aides \$85,200. LCFF 1.5 FTE Assistant Principals \$198,450.	Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	LCFF 1 FTE Nurse \$77,900. LCFF Six .5 FTE Health Aides \$85,200. LCFF 1.5 FTE Assistant Principals \$198,450.
Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	Scope of service:	
<u> </u> x <u> </u> ALL		<u> </u> x <u> </u> ALL	
__ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		__ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
Goal 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.	Budgeted Expenditures		Estimated Actual Annual Expenditures
Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.	LCFF 5 FTE Attendance Clerks \$284,000.	Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.	LCFF 5 FTE Attendance Clerks \$284,000.
Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.		Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	
<input checked="" type="checkbox"/> ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	LCFF 1 FTE PBIS Coordinator \$55,000.	Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	LCFF 1 FTE PBIS Coordinator \$55,000.
Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.		Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	
<input checked="" type="checkbox"/> ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Service: Continue and expand services which meet the social and emotional needs of students through counseling.	LCFF 0.5 FTE Mental Health Clinician \$65,000. LCFF 1 FTE Intermediate and .5 FTE high school Counselors \$116,850.	Service: Continue and expand services which meet the social and emotional needs of students through counseling.	LCFF 0.5 FTE Mental Health Clinician \$65,000. LCFF 1 FTE Intermediate and .5 FTE high school Counselors \$116,850.
Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.		Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	
<input checked="" type="checkbox"/> ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
Goal 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills.	COPS	Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills.	COPS
Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. x ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. x ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Service: Assure program compliance and safeguard targeted and restricted funding.	LCFF Categorical Technician- \$48,141 (Partial Year)	Service: Assure program compliance and safeguard targeted and restricted funding.	LCFF Categorical Technician - \$48,407 (Partial Year).
Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. x ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. x ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Service: 2.5% Total Maintenance Budget with 1% allocated specifically for Deferred Maintenance Plan.	LCFF \$820,000	Service: 2.5% Total Maintenance Budget with 1% allocated specifically for Deferred Maintenance Plan.	LCFF \$820,000.
Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. x ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		Scope of service: •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. x ALL ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Purchase Catapult EMS Software \$21,922. Fund Tier I PBIS training for ARB, KYN, FHS/LRS, OLI, DOB/YFS, BVS/COR, ALT ED= \$25,000. 3 FTE High School Counselors 1 @ LHS & 1 @ MHS & 1 @ Alt Ed= \$292,774. Decrease the student to device districtwide and develop technology device replacement plan. \$200,000.		

Original GOAL from prior year LCAP:	Goal 3: Increase parent, family, and community involvement in the education of all students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Parent satisfaction survey results improve.	Actual Annual Measurable Outcomes:

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
Goal 3: Increase parent, family, and community involvement in the education of all students.	Budgeted Expenditures		Estimated Actual Annual Expenditures
Service: Continue and expand approaches to communication with parents, including the SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.	Add District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger \$200,000. 1.5 FTE district Translators/ Interpreters \$75,000.	Service: Continue and expand approaches to communication with parents, including the SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.	Add District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger \$160,000. 1.5 FTE district Translators/ Interpreters \$75,000.
Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		__ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Fund Parenting with Dignity Classes= \$6,000. Fund Homeless Liaison (2hrs/day)= \$9,650.		

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:	\$ 5,910,129
<p>With 83% of our MJUSD students in the unduplicated count of students in the targeted subgroups, all funding will be used on districtwide efforts to improve student achievement.</p>	

- 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.

83	%
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With 83% of our MJUSD students in the unduplicated count of students in the targeted subgroups, all funding will be used on districtwide efforts to improve student achievement.

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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