

Introduction:

LEA: Marysville Joint Unified School District Contact: Gay S. Todd, Ed.D. Superintendent, gtodd@mjusd.com, 530-749-6102

LCAP Year: 2015-16

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><i>Process used to consult with stakeholders to build 2015-16 LCAP:</i></p> <p>*1/27/15: Mid-year LCAP review at board meeting.</p> <p>*3/18/15: Message sent through SchoolMessenger to all parents in the district in English, Spanish, and Hmong encouraging them to complete the LCAP survey with their top five priorities for the 2015-16 school year.</p> <p>*3/18/15: Email sent to District Staff in English, Spanish, and Hmong asking them to complete the LCAP survey with their top five priorities for the 2015-16 school year. Site shared survey with students.</p> <p>*4/14/15: Met with the DELAC Committee to provide LCAP input.</p> <p>*4/23/15: Budget/LCAP Committee including applicable stakeholders (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</p>	<p><i>How this consultation contributed to development of the 2015-16 three year LCAP:</i></p> <p>Due to stakeholder consultation all items in the 2014-15 LCAP were deemed necessary to continue into the 2015-16 LCAP and the following items were added to the 2015-16 LCAP:</p> <p>2014-15 Salary Increase 4%= \$2,185,967(retroactive)</p> <p>2015-16 Salary Increase 5%= \$3,112,775.</p> <p>Fund supplementary consumable materials \$38,000.</p> <p>Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each for a total of \$15,000.</p> <p>Purchase AP textbooks for LHS & MHS= \$55,000</p> <p>Fund 2 FTE Instructional Strategies TOSA's= \$162,238.</p>

<p>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) finalized recommendations to Superintendent (4 meetings held: 12/17/14, 2/12/15, 3/11/15, 4/23/15).</p> <p>*4/24/15: Email sent to District Staff with survey results. The survey was open from 3/18/15 to 4/17/15. The survey could be completed on the district website or a hard copy could be submitted. Hard copies were available at all school sites. There were 2,736 surveys submitted.</p> <p>*5/4/15: DRAFT 2015-16 LCAP posted on web.</p> <p>*5/15/15: Deadline for Gay to provide written responses regarding LCAP. [No comments have been submitted as of 5/15/15.]</p> <p>*6/16/15: Special Board Meeting – Hold Public hearings: DRAFT LCAPs for district & MCAA and 2015-16 Proposed Budget.</p> <p>*6/23/15: Regular Board Meeting – Approve: FINAL LCAPs for district & MCAA and 2015-16 Proposed Budget.</p>	<p>Fund before & after school tutoring for struggling students= \$61,200. Fund 7 FTE Elementary PE Specialist = \$588,000. Purchase Renaissance Learning software for K-12 sites= \$102,000.</p> <p>Fund musical instruments & materials=\$60,000.</p> <p>Fund 4 FTE elementary music teachers= \$336,000.</p> <p>Additional elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE = \$162,238.</p> <p>Decrease the student to device ratio districtwide= \$250,000.</p> <p>Purchase Catapult EMS Software \$21,922.</p> <p>Fund Tier I PBIS training for ARB, KYN, FHS/LRS, OLI, DOB/YFS, BVS/COR, ALT ED= \$25,000.</p> <p>Fund 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed= \$366,000.</p> <p>Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE) = \$294,000.</p> <p>Increase counseling secretaries work year from 205 days to 217 days= \$7,500.</p> <p>Fund Parenting with Dignity Classes \$6,000.</p> <p>Fund Homeless Liaison (2hrs/day) = \$9,650.</p>
<p>Annual Update:</p> <p><i>Process used to consult with stakeholders on 2014-15 LCAP annual update for the 2014-15 LCAP:</i></p> <p>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> <p>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.</p> <ul style="list-style-type: none"> •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. <p>Online LCAP survey (www.mjUSD.com) in English, Hmong, and Spanish.</p> <ul style="list-style-type: none"> •Hard copies of online survey were available at school sites in English, Spanish, and Hmong for those households without internet service. 	<p>Annual Update:</p> <p><i>How this consultation contributed to development of the annual update for the 2014-15 LCAP:</i></p> <p>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> <p>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.</p> <p>Parents, school site staff, and community members had multiple opportunities to submit their recommendations to provide input on student achievement via hand-written surveys and</p>

<ul style="list-style-type: none"> •School Newsletters advertised online survey. •2,736 total surveys were submitted and tabulated. 	<p>online surveys at school sites, home, DAC and DELAC meetings. 2,736 total surveys were submitted and tabulated.</p> <ul style="list-style-type: none"> •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. • All survey data has been tabulated and written recommendation have been submitted to the Superintendent.
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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?

GOAL:	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.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify <u>HQ, PD, Instructional materials, Music, K-3 CSR, Intervention/acceleration courses, A-G access, Technology, Data accountability and assessment system</u>
Identified Need :	Stakeholder input established the need for the addition of district wide intervention and acceleration classes, a broader course of A-G requirements, improved student literacy, access to more music programs, maintenance of Career Tech Ed courses, and the reinstatement of the Junior Air Force Reserve Officers Training Corp (JRAFROTC) program at LHS to provide learning opportunities that will result in increased academic achievement, increased reclassification rates, improved student attendance, and higher graduation rates. In addition, maintaining K-3 class sizes no higher than a site average of 24 students is in the best interest of students. Not only has stakeholder input and student achievement results shown an ongoing need for increased educator professional development, based on federal and state guidelines, MJUSD must ensure all MJUSD teachers are HQ in all subjects NCLB courses they teach.		
Goal Applies to:	Schools:	ALL	Applicable Pupil Subgroups: ALL
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	CMIS Reporting: HQ Teachers maintain at 99% or better. Professional Development Attendance: Maintain 75% or greater attendance rate at PD Days (CCSS, NGSS, ELD Professional Development Documents; topics, participants numbers, expenses) AMAO 2: Increase % of English learners at Proficient Level: 21.5% to 22% and 46.8% to 47.8% WASC Reports: Maintain WASC Accreditation (A-G) Master Schedule: EC 51220, Maintain or increase 2014-15 course offerings including current number of ROP, CTE, and Elective courses at each high school. CAASPP (including CELDT and CAHSEE) Assessment Results will increase for all subgroups: 2014-15 baseline established 8/15 Staffing Reports: Increased 21 FTE from 2014-15 to 2015-16, maintain Williams Report: Maintain 100% compliance K-3 CSR P-2 Report: Maintain 24:1 average Dataquest Graduation Rates: 81% to 83%. Dataquest CAHSEE math rates: 80% to 82% Dataquest CAHSEE English rates: 78% to 80%. Dataquest Student Attendance: 96.5% to 97%. AP Exams Results Passage Rates: 30% to 35% EAP Exam Results Passage Rates in English Language Arts (ELA): 1% to 2% EAP Exam Results Passage Rates in math: 8% to 9%. District Benchmarks will show increase in proficiency: Baseline established 2015-16 Physical Fitness 5 th Grade students aerobic capacity in HFZ health risk will decrease: 7.2% to 7% Student to Device Ratio: Establish baseline current estimated 5:1 to 1:1 in 2018 EL Reclassification: Maintain annual 7.5% rate		

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 implementation of state standards.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing Cost (14-15) Funding for Staff Development Days \$600,000.
Service: Support the implementation of state standards based instruction through the adoption and collaboration of instructional materials.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing Cost (14-15) Set aside 50% of cost for Instructional Materials- English/Language Arts \$500,000. Aligned with CDE adoption cycle in 2016-17. Ongoing Cost (15-16) Fund supplementary consumable materials \$38,000. Title III Professional Development 120,000.
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, English, social science, foreign language, physical education, science, mathematics, visual and performing arts, applied arts, career technical education) A-G Requirements.	•Districtwide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing Cost (14-15) 3 FTE Grades K-3 (24:1) \$ 120, 977. Ongoing Cost Increase athletics budgets at LHS & MHS by \$25,000 each. \$50,000 total. Ongoing Cost (15-16) Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each for a total of \$15,000. One Time Cost (15-16) Purchase AP textbooks for LHS & MHS= \$55,000. Ongoing Cost (15-16) Fund 2 FTE Instructional Strategies TOSA's= \$162,238. Ongoing Cost (15-16) Fund before & after school tutoring for struggling students= \$61,200.

Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the California State Standards.	<ul style="list-style-type: none"> •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. 	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Ongoing Cost (14-15) AFJRRUTC Startup Fund \$40,000.</p> <p>Ongoing Cost (15-16) Fund 7 FTE Elementary PE Specialist = \$588,000.</p>
Service: Continue to provide support for existing school libraries and expand services to support the California State Standards.	<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> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Ongoing Cost (14-15) 4.15 FTE Library Clerks \$157,208.</p> <p>Ongoing Cost (14-15) Destiny software for all school libraries \$23,343.</p> <p>Ongoing Cost (15-16) Renaissance Learning software for K-12 sites= \$102,000.</p>
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	<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> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Ongoing Cost (14-15) 1 FTE Music teacher \$77,900.</p> <p>Ongoing Cost (15-16) Fund 4 FTE elementary music teachers= \$336,000.</p>

Service: Maintain current number of ROP, CTE, and Elective 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</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (15-16) Maintain current number of ROP and CTE courses. Maintain baseline \$400,000. Ongoing Cost (15-16) Additional elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE = \$162,238.
Service: Decrease the student to device ratio.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (15-16) Decrease the student to device ratio districtwide= \$250,000.
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.	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (14-15) Salary Increase 4%= \$2,185,967 Ongoing Cost (15-16) Salary Increase 5%= \$3,112,775. Title III Supplemental Materials/ Tutoring= \$80,000.

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

CMIS Reporting: HQ Teachers maintain at 99% or better.
Professional Development Attendance: Maintain 75% or greater attendance rate at PD Days
AMAO 2: Increase % of English learners at Proficient Level: 22% to 22.5% and 47.8% to 48.8%
WASC Reports: Maintain WASC Accreditation (A-G)
Master Schedule: EC 51220, Maintain or increase 2014-15 course offerings including current number of ROP, CTE, and Elective courses at each high school.
CAASPP (including CELDT and CAHSEE) Assessment Results will increase for all subgroups: 2014-15 baseline established 8/15
Staffing Reports: Increased 21 FTE from 2014-15 to 2015-16, maintain
Williams Report: Maintain 100% compliance
Staffing Reports: Maintain additional 21 FTE from 2014-15 to 2016-17
K-3 CSR P-2 Report: Maintain 24:1 average
Dataquest Graduation Rates: 83% to 85%.
Dataquest CAHSEE math rates: 82% to 84%
Dataquest CAHSEE English rates: 78% to 80%.
Dataquest Student Attendance: 96.5% to 97%.
AP Exams Results Passage Rates: 30% to 35%
EAP Exam Results Passage Rates in English Language Arts (ELA): 1% to 2%
EAP Exam Results Passage Rates in math: 8% to 9%.
District Benchmarks will show increase in proficiency: Baseline established 2015-16
Physical Fitness 5th Grade students aerobic capacity in HFZ health risk will decrease: 7% to 6.8%
Student to Device Ratio: Establish baseline 2014-15 5:1 to 1:1 in 2018
EL Reclassification: Maintain annual 7.5% rate

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. 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</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing Cost (14-15) 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</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing Cost (14-15) Set aside 50% of cost for Instructional Materials- English/Language Arts \$500,000. Aligned with CDE adoption cycle in 2016-17. Ongoing Cost (15-16) Fund supplementary consumable materials \$38,000. Title III PD \$120,000.

<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</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Ongoing Cost (14-15) 3 FTE Grades K-3 (24:1) \$ 120,977.</p> <p>Ongoing Cost Increase athletics budgets at LHS & MHS by \$25,000 each. \$50,000 total.</p> <p>Ongoing Cost (15-16) Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each for a total of \$15,000.</p> <p>One Time Cost (15-16) Purchase AP textbooks for LHS & MHS= \$55,000.</p> <p>Ongoing Cost (15-16) Fund 2 FTE Instructional Strategies TOSA's= \$162,238.</p> <p>Ongoing Cost (15-16) Fund before & after school tutoring for struggling students= \$61,200.</p>
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Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.	<ul style="list-style-type: none"> •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. 	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (14-15) AFJRROTC Startup Fund \$40,000. Ongoing Cost (15-16) Fund 7 FTE Elementary PE Specialist = \$588,000.
Service: Continue to provide support for existing school libraries and expand services to support Common Core.	<ul style="list-style-type: none"> •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. 	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (14-15) 4.8 FTE Library Clerks \$157,208. Ongoing Cost (14-15) Destiny software for all school libraries \$23,343. Ongoing Cost (15-16) Renaissance Learning software for K-12 sites= \$102,000.
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	<ul style="list-style-type: none"> •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. 	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (14-15) 1 FTE Music teacher \$77,900. Ongoing Cost (15-16) Fund 4 FTE elementary music teachers= \$336,000.

Service: Maintain current number of ROP, CTE, and Elective 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</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (15-16) Maintain current number of ROP and CTE courses. Maintain baseline \$400,000. Ongoing Cost (15-16) Additional elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE = \$162,238.
Service: Decrease the student to device ratio.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (15-16) Decrease the student to device ratio districtwide= \$250,000.
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.	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (14-15) Salary Increase 4%= \$2,185,967 Ongoing Cost (15-16) Salary Increase 5%= \$3,112,775. Title III Supplemental Materials/ Tutoring= \$80,000.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

CMIS Reporting: HQ Teachers maintain at 99% or better.
Professional Development Attendance: Maintain 75% or greater attendance rate at PD Days
AMAO 2: Increase number of English learners at Proficient Level: 22.5% to 23% and 48.8% to 49.8%
WASC Reports: Maintain WASC Accreditation (A-G)
Master Schedule: EC 51220, Maintain or increase 2014-15 course offerings including current number of ROP, CTE, and Elective courses at each high school.
CAASPP (including CELDT and CAHSEE) Assessment Results will increase for all subgroups: 2014-15 baseline established 8/15
Staffing Reports: Increased 21 FTE from 2014-15 to 2015-16, maintain
Williams Report: Maintain 100% compliance
Staffing Reports: EC 51210 and EC 51220: Maintain additional 21 FTE from 2014-15 to 2016-18
K-3 CSR P-2 Report: Maintain 24:1 average
Dataquest Graduation Rates: 85% to 87%.
Dataquest CAHSEE math rates: 84% to 86%
Dataquest CAHSEE English rates: 80% to 82%.
Dataquest Student Attendance: 97% to 97.5%.
AP Exams Results Passage Rates: 35% to 40%
EAP Exam Results Passage Rates in English Language Arts (ELA): 2% to 3%
EAP Exam Results Passage Rates in math: 9% to 10%.
District Benchmarks will show increase in proficiency: Baseline established 2015-16
Physical Fitness 5th Grade students aerobic capacity in HFZ health risk will decrease: 7% to 6.8%
Student to Device Ratio: Establish baseline 2014-15 5:1 to 1:1 in 2018
EL Reclassification: Maintain annual 7.5% rate

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. 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</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing Cost (14-15) 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</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing Cost (14-15) Set aside 50% of cost for Instructional Materials- English/Language Arts \$500,000. Aligned with CDE adoption cycle in 2016-17. Ongoing Cost (15-16) Fund supplementary consumable materials \$38,000. Title III TBD

<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> <hr/> <p>OR:</p> <p>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Ongoing Cost (14-15) 3 FTE Grades K-3 (24:1) \$ 120,977.</p> <p>Ongoing Cost Increase athletics budgets at LHS & MHS by \$25,000 each. \$50,000 total.</p> <p>Ongoing Cost (15-16) Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each for a total of \$15,000.</p> <p>One Time Cost (15-16) Purchase AP textbooks for LHS & MHS= \$55,000.</p> <p>Ongoing Cost (15-16) Fund 2 FTE Instructional Strategies TOSA's= \$162,238.</p> <p>Ongoing Cost (15-16) Fund before & after school tutoring for struggling students= \$61,200.</p>
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Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.	<ul style="list-style-type: none"> •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. 	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (14-15) AFJRROTC Startup Fund \$40,000. Ongoing Cost (15-16) Fund 7 FTE Elementary PE Specialist = \$588,000.
Service: Continue to provide support for existing school libraries and expand services to support Common Core.	<ul style="list-style-type: none"> •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. 	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (14-15) 4.15 FTE Library Clerks \$157,208. Ongoing Cost (14-15) Destiny software for all school libraries \$23,343. Ongoing Cost (15-16) Renaissance Learning software for K-12 sites= \$102,000.
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	<ul style="list-style-type: none"> •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. 	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (14-15) 1 FTE Music teacher \$77,900. Ongoing Cost (15-16) Fund 4 FTE elementary music teachers= \$336,000.

Service: Maintain current number of ROP, CTE, and Elective 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</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (15-16) Maintain current number of ROP and CTE courses. Maintain baseline \$400,000. Ongoing Cost (15-16) Additional elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE = \$162,238.
Service: Decrease the student to device ratio.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (15-16) Decrease the student to device ratio districtwide= \$250,000.
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.	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing Cost (14-15) Salary Increase 4%= \$2,185,967 Ongoing Cost (15-16) Salary Increase 5%= \$3,112,775. LCFF Year 3 cost \$\$ TBD/Negotiable.

GOAL:	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_ <input checked="" type="checkbox"/> 2___ 3___ 4_ <input checked="" type="checkbox"/> 5_ <input checked="" type="checkbox"/> 6_ <input checked="" type="checkbox"/> 7___ 8___ COE only: 9___ 10___ Local : Specify	
Identified Need :	Stakeholder input established the need for the addition of health services for students with ongoing health issues, increased positive behavioral Interventions and supports, Increased counseling services at the secondary level, support for existing school libraries, and an increased focus on safe and sound maintenance of facilities to ensure that our district provides a physically and emotionally safe environment that is culturally responsive to all students.			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Suspension Rates: Annual decrease of 2% Baseline established with 2013-14 Data 9.3% to 7.3% Expulsion Rates: Annual decrease of .02% Baseline established with 2013-14 Data .6% to .4% Dataquest Graduation Rates: 81% to 83%. Dataquest CAHSEE math rates: 80% to 82% Dataquest CAHSEE English rates: 78% to 80%. Dataquest Student Attendance: 96.5% to 97%. Dataquest High School Dropout rate: 11.6% to 11.1% CALPADS: Middle School Dropout rate will decrease: Establish baseline 2014-15 Dataquest Chronic Absenteeism will decrease: Baseline to be established through attendance and truancy data: Establish baseline 2014-15 11 th Grade Healthy Kids Survey School Connectedness Data : Annual increase of 2%. Baseline established with 2013-14 Data 44% to 46% Williams Facilities Report: Maintain 100% Compliance			
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 <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Ongoing Cost (14-15) 1 FTE Nurse \$77,900. Ongoing Cost (14-15) Six .5 FTE Health Aides \$85,200. Ongoing Cost (14-15) 1.5 FTE Assistant Principals \$198,450. Ongoing Cost (15-16) Purchase Catapult EMS Software \$21,922.	

<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> <hr/> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient</p> <p>__Other Subgroups:(Specify)_____</p>	<p>Ongoing Cost (14-15) 5 FTE Attendance Clerks \$284,000.</p> <p>Ongoing Cost (15-16) SARB Secretary .8 FTE \$43, 500</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> <hr/> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient</p> <p>__Other Subgroups:(Specify)_____</p>	<p>Ongoing Cost (14-15) 1 FTE PBIS Coordinator \$55,000.</p> <p>Ongoing Cost (15-16) Fund Tier I PBIS training for ARB, KYN, FHS/LRS, OLI, DOB/YFS, BVS/COR, ALT ED= \$25,000.</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> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Ongoing Cost (14-15) 0.5 FTE Mental Health Clinician \$65,000.</p> <p>Ongoing Cost (14-15) 1 FTE Intermediate and .5 FTE high school Counselors \$116,850.</p> <p>Ongoing Cost (15-16) 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed= \$366,000.</p> <p>Ongoing Cost (15-16) Counseling Secretary \$7,500</p> <p>Ongoing Cost (15-16) Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE) = \$294,000.</p> <p>Ongoing Cost (15-16) Increase counseling secretaries work year from 205 days to 217 days= \$7,500.</p>
<p>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.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> <hr/>	<p>Ongoing Cost (15-16) Decrease the student to device districtwide and develop technology device replacement plan \$250,000.</p>

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 OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)_____	Ongoing Cost (14-15) Categorical Technician- \$61,020.
Service: Decrease the student to device ratio.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)_____	Ongoing Cost (15-16) Decrease the student to device ratio districtwide= \$250,000.
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.	__ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)_____	Ongoing Cost (14-15) \$820,000.

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

Suspension Rates: Annual decrease of 2% Baseline established with 2013-14 Data 7.3% to 5.3%
 Expulsion Rates: Annual decrease of .01% Baseline established with 2013-14 Data .4% to .3%
 Dataquest Graduation Rates: 83% to 85%.
 Dataquest CAHSEE math rates: 82% to 84%
 Dataquest CAHSEE English rates: 80% to 82%.
 Dataquest Student Attendance: 97% to 97.5%.
 Dataquest High School Dropout rate: 11.1% to 10.6%
 CALPADS: Middle School Dropout rate will decrease: Establish baseline 2014-15
 Dataquest Chronic Absenteeism will decrease: Baseline to be established through attendance and truancy data: Establish baseline 2014-15
 Healthy Kids Survey Data : Annual increase of 2% Baseline established with 2013-14 Data 46% to 48%
 Williams Facilities Report: Maintain 100% Compliance

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 <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Ongoing Cost (14-15) 1 FTE Nurse \$77,900. Ongoing Cost (14-15) Six .5 FTE Health Aides \$85,200. Ongoing Cost (14-15) 1.5 FTE Assistant Principals \$198,450. Ongoing Cost (15-16) 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 <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Ongoing Cost (14-15) 5 FTE Attendance Clerks \$284,000. Ongoing Cost (15-16) SARB Secretary .8 FTE \$43, 500
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 <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Ongoing Cost (14-15) 1 FTE PBIS Coordinator \$55,000. Ongoing Cost (15-16) Fund Tier I PBIS training for ARB, KYN, FHS/LRS, OLI, DOB/YFS, BVS/COR, ALT ED= \$25,000.

<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. •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:</p> <p>(Specify) _____</p>	<p>Ongoing Cost (14-15) 0.5 FTE Mental Health Clinician \$65,000.</p> <p>Ongoing Cost (14-15) 1 FTE Intermediate and .5 FTE high school Counselors \$116,850.</p> <p>Ongoing Cost (15-16) 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed= \$366,000.</p> <p>Ongoing Cost (15-16) Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE) = \$294,000.</p> <p>Ongoing Cost (15-16) Counseling Secretary \$7,500</p> <p>Ongoing Cost (15-16) Increase counseling secretaries work year from 205 days to 217 days= \$7,500.</p>
<p>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.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:</p> <p>(Specify) _____</p>	<p>Ongoing Cost (15-16) Decrease the student to device districtwide and develop technology device replacement plan \$250,000.</p>

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 OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)_____	Ongoing Cost (14-15) Categorical Technician- \$61,020.
Service: Decrease the student to device ratio.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)_____	Ongoing Cost (15-16) Decrease the student to device ratio districtwide= \$250,000.
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.	__ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)_____	Ongoing Cost (14-15) \$820,000.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

Suspension Rates: Annual decrease of 2% Baseline established with 2013-14 Data 5.3% to 3.3%
 Expulsion Rates: Annual decrease of .01% Baseline established with 2013-14 Data .3% to .2%
 Dataquest Graduation Rates: 85% to 87%.
 Dataquest CAHSEE math rates: 84% to 86%
 Dataquest CAHSEE English rates: 82% to 84%.
 Dataquest Student Attendance: 97.5% to 98%.
 Dataquest High School Dropout rate: 10.6% to 10.1%
 CALPADS: Middle School Dropout rate will decrease: Establish baseline 2014-15
 Dataquest Chronic Absenteeism will decrease: Baseline to be established through attendance and truancy data: Establish baseline 2014-15
 Healthy Kids Survey Data : Annual increase of 2% Baseline established with 2013-14 Data 48% to 50%
 Williams Facilities Report: Maintain 100% Compliance

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 <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Ongoing Cost (14-15) 1 FTE Nurse \$77,900. Ongoing Cost (14-15) Six .5 FTE Health Aides \$85,200. Ongoing Cost (14-15) 1.5 FTE Assistant Principals \$198,450. Ongoing Cost (15-16) 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 <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Ongoing Cost (14-15) 5 FTE Attendance Clerks \$284,000. Ongoing Cost (15-16) SARB Secretary .8 FTE \$43, 500
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 <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Ongoing Cost (14-15) 1 FTE PBIS Coordinator \$55,000. Ongoing Cost (15-16) Fund Tier I PBIS training for ARB, KYN, FHS/LRS, OLI, DOB/YFS, BVS/COR, ALT ED= \$25,000.

<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. •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____</p>	<p>Ongoing Cost (14-15) 0.5 FTE Mental Health Clinician \$65,000.</p> <p>Ongoing Cost (14-15) 1 FTE Intermediate and .5 FTE high school Counselors \$116,850.</p> <p>Ongoing Cost (15-16) 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed= \$366,000.</p> <p>Ongoing Cost (15-16) Counseling Secretary \$7,500</p> <p>Ongoing Cost (15-16) Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE) = \$294,000.</p> <p>Ongoing Cost (15-16) Increase counseling secretaries work year from 205 days to 217 days= \$7,500</p>
<p>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.</p>	<p>•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.</p>	<p><u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____</p>	<p>Ongoing Cost (15-16) Decrease the student to device districtwide and develop technology device replacement plan \$250,000.</p>

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 OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)_____	Ongoing Cost (14-15) Categorical Technician- \$61,020.
Service: Decrease the student to device ratio.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)_____	Ongoing Cost (15-16) Decrease the student to device ratio districtwide= \$250,000.
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.	__ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)_____	Ongoing Cost (14-15) \$820,000.

GOAL:	Goal 3: Increase parent, family, and community involvement in the education of all students.		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify District translators/interpreters and ongoing Parent Communication	
	Identified Need : Stakeholder input established the need to continue and expand approaches for communication with parents and provide stakeholders with greater access to district and site information to ensure increased parent, family, and community involvement in the education of all students.			
Goal Applies to:		Schools: ALL		
		Applicable Pupil Subgroups:	ALL	
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Stakeholder Satisfaction Survey Results : Increase from 2014-2015 Baseline date by 1% annually from 91% to 92% Site Council Agenda/Minutes DELA/ELAC/Agenda/Minutes District Advisory Agendas/Minutes List of district and site events posted on district website and in newsletters.			
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 District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<u>X</u> ALL <hr/> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing Cost (14-15) Add District Accountability and Assessment Management System /Survey Monkey/ SchoolMessenger \$200,000. Ongoing Cost (14-15) 1.5 FTE district Translators/ Interpreters \$75,000. Ongoing Cost (15-16) Fund Parenting with Dignity Classes \$6,000. Ongoing Cost (15-16) Fund Homeless Liaison (2hrs/day) = \$9,650.	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Stakeholder Satisfaction Survey Results : Increase from 2014-2015 Baseline date by 1% annually from 92% to 93% Site Council Agenda/Minutes DELA/ELAC/Agenda/Minutes District Advisory Agendas/Minutes List of district and site events posted on district website and in newsletters.		
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 District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<div style="border-bottom: 1px dashed black; padding-bottom: 5px;"> <u>X</u> ALL </div> <div style="padding-top: 20px;"> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ </div>	Ongoing Cost (14-15) Add District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger \$200,000. Ongoing Cost (14-15) 1.5 FTE district Translators/ Interpreters \$75,000. Ongoing Cost (15-16) Fund Parenting with Dignity Classes \$6,000. Ongoing Cost (15-16) Fund Homeless Liaison (2hrs/day) = \$9,650.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Stakeholder Satisfaction Survey Results : Increase from 2014-2015 Baseline date by 1% annually 93% to 94% Site Council Agenda/Minutes DELA/ELAC/Agenda/Minutes District Advisory Agendas/Minutes List of district and site events posted on district website and in newsletters.		
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 District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	<div> <input checked="" type="checkbox"/> <u>ALL</u> </div> <hr/> <div> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ </div> <hr/> <div> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ </div>	<div> Ongoing Cost (14-15) Add District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger \$200,000. </div> <div> Ongoing Cost (14-15) 1.5 FTE district Translators/ Interpreters \$75,000. </div> <div> Ongoing Cost (15-16) Fund Parenting with Dignity Classes \$6,000. </div> <div> Ongoing Cost (15-16) Fund Homeless Liaison (2hrs/day) = \$9,650. </div>

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	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.	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 _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<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. 	Actual Annual Measurable Outcomes: <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.		Staff Development Days \$600,000.		Staff Development Days \$600,000.
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.
<u> </u> x ALL			<u> </u> x ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	
Service: Support the implementation of Common Core instruction through materials and professional development opportunities.		Set aside 50% of cost for Instructional Materials- English/Language Arts \$500,000. Aligned with CDE adoption cycle in 2016-17.		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:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.
<u> </u> x ALL			<u> </u> x ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	

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.	3 FTE Grades K-3 (24:1) \$ 120, 977. 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.	3 FTE Grades K-3 (24:1) \$120,977. 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.	Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.
<u> x </u> ALL		<u> x </u> ALL	
<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____		<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	
Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards	4.15 FTE Library Clerks \$156,000.	Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards	4.15 FTE Library Clerks \$157,208.
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.
<u> x </u> ALL		<u> x </u> ALL	
<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____		<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	1 FTE Music teacher \$77,900.	Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	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.
<u> x </u> ALL		<u> x </u> ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____		<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> 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: 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 needs.		Common Core Implementation Funds \$196, 432	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.		Common Core Implementation Funds 196, 432
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"/> Low Income pupils <input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups:(Specify)_____			<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.		4%= \$2,185,967.	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.		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"/> Low Income pupils <input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups:(Specify)_____			<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.	Service: 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.		Maintain current number of ROP and CTE courses. Maintain baseline \$40,000.
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			<input checked="" type="checkbox"/> ALL		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners			<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"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

All services from 2014-15 will be maintained with the following additions:
Fund 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= \$61,200.
Elementary PE Specialist- 7 FTE= \$588,000.
Destiny software for all school libraries Decrease from \$32,000 to \$23, 343.
Fund musical instruments & materials=\$60,000.
Additional elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE = \$162,238.
Salary Increase 5%= \$3,112,775.
Include Transportation for community based work experience for students in \$40,000 CTE allocation.
Renaissance Software \$102,000.

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 <u>x</u> 2 <u>x</u> 3 <u> </u> 4 <u>x</u> 5 <u>x</u> 6 <u>x</u> 7 <u> </u> 8 <u> </u> COE only: 9 <u> </u> 10 <u> </u> Local : Specify <u> </u>	
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. Decrease student to device ratio. Deferred Maintenance Plan objectives met. Meet or exceed all accountability percentages established in Section 1.		Actual Annual Measurable Outcomes:	Student to health service staffing ratios improved by .5 FTE. Decreased in referrals, suspensions, expulsions, tardies, and absences. Decreased student to device ratio. Deferred Maintenance Plan objectives met. Met or exceeded most accountability percentages established in Section 1.
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.		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.	
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.
<u> </u> x ALL			<u> </u> x ALL	
<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u> </u>			<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u> </u>	
Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.		1 FTE PBIS Coordinator \$55,000.	Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	
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.
<u> </u> x ALL			<u> </u> x ALL	
<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u> </u>			<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u> </u>	

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 and expand services which meet the social and emotional needs of students through counseling.		0.5 FTE Mental Health Clinician \$65,000. 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.		0.5 FTE Mental Health Clinician \$65,000. 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.	
<u> x </u> ALL			<u> x </u> ALL		
<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
Service: Assure program compliance and safeguard targeted and restricted funding.		Categorical Technician-\$48,141 (Partial Year)	Service: Assure program compliance and safeguard targeted and restricted funding.		Categorical Technician - \$48,407 (Partial Year).
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.	
<u> x </u> ALL			<u> x </u> ALL		
<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
Service: 2.5% Total Maintenance Budget with 1% allocated specifically for Deferred Maintenance Plan.		\$820,000	Service: 2.5% Total Maintenance Budget with 1% allocated specifically for Deferred Maintenance Plan.		\$820,000.
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.	
<u> x </u> ALL			<u> x </u> ALL		
<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

All services from 2014-15 will be maintained with the following additions:
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.
4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed= \$336,000.
Decrease the student to device districtwide and develop technology device replacement plan. \$200,000
Fully fund Categorical Technician from \$48, 141 to \$61, 020
Increase Counseling Secretary Support \$7,500
SARB Secretary .8 FTE \$43, 500

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__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:	Parent satisfaction survey results improve.	Actual Annual Measurable Outcomes:	Administered New Satisfaction Survey to Parents, Staff, and Students, setting baseline data of 91% of stakeholders satisfied with the district's level of service.
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.	\$200,000. \$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.	\$200,000. \$75,000.
Scope of service:	•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	Scope of service:	
<u>x</u> ALL		<u>x</u> 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?	All services from 2014-15 will be maintained with the following additions: Fund Parenting with Dignity Classes= \$6,000. Fund Homeless Liaison (2hrs/day) = \$9,650.		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$6,800,000</u>
<p>With 83% of our MJUSD students in the unduplicated count of students in the targeted subgroups, 100% of funding will be used on districtwide efforts to improve student achievement in these subgroups. All services to be provided are focused on services for low income pupils, English Learners and foster youth. The actions to serve low-income pupils, English Learners, foster youth, and pupils redesignated as fluent English proficient are listed and described in Section 3 Actions, Services, and Expenditures, subpart (B) of the LCAP. The descriptions include the expenditures necessary to implement these actions and the related services. Section 3 Actions, Services, and Expenditures, subpart (C) of the LCAP describes the minimum funding target of 83% for additional or improved services for low-income pupils, English Learners and foster youth.</p> <p>MJUSD's increase in funds in the LCAP year 2015-2016 as calculated on the number and concentration of low income, foster youth, and English Learner pupils is \$6,800,000 with an unduplicated count of 83%: 79.7% free and reduced and 21.9% English learners. Given these large percentages, all MJUSD goals are designed to close the achievement gap and meet the needs of these targeted students. With the established goal and programs defined in the LCAP all students will benefit from these services. The expenditures of these funds are outlined in the activities and allocations in the development of MJUSD's three strategic goals shown on the previous pages and in the budget documentation. Stakeholder input through the public forums framed the MJUSD LCAP plan that largely features centrally distributed services to English Learners, students of low income families, and foster youth through site-specific programs and personnel. MJUSD is expending these funds in 2015-2016 to provide access to greater numbers of highly qualified staff well prepared to collaborate and implement researched based California standards aligned curriculum, a strong system of support and collaboration amongst all stakeholders, additional access to intervention, acceleration, health and counseling services, and a broad course of study in a healthy well maintained environment for all students.</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.

22.6	%
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With 83% of our MJUSD students in the unduplicated count of students in the targeted subgroups, 100% of funding will be used on districtwide efforts to improve student achievement in these subgroups. All services to be provided are focused on services for low income pupils, English Learners and foster youth. The actions to serve low-income pupils, English Learners, foster youth, and pupils redesignated as fluent English proficient are listed and described in Section 3 Actions, Services, and Expenditures, subpart (B) of the LCAP. The descriptions include the expenditures necessary to implement these actions and the related services. Section 3 Actions, Services, and Expenditures, subpart (C) of the LCAP describes the minimum funding target of 83% for additional or improved services for low-income pupils, English Learners and foster youth.

MJUSD will expend all of its additional \$6.8 million Supplemental/Concentration funds in 2015-2016 to meet the needs of our English Learners, Foster Youth, low socioeconomic students and students with disabilities. With an unduplicated count of 83%, the district is also utilizing the funds to meet the needs of ALL students through increased intervention and supplemental services, but will specifically target English Learners, Foster Youth, low socioeconomic students and student with disabilities.

Based on the Minimum Proportionality Percentage (MPP), Marysville Joint Unified School District must increase services by 22.6%.

The increased and improved services to students far exceed the MPP of 22.65% as evidenced in MJUSD's drive to retain and increase student access to highly qualified staff, professional development to further the implementation of California state standards focused on student achievement and citizenship, a healthy well maintained educational environment with a community of student centered stakeholders, and a broad spectrum of strategically planned course offerings to prepare our students to academically, physically and socially take on the world before them.

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).

Elementary and Secondary Education Act Title III Plan Goal 2 Overview and Annual Budget Updates

Name of LEA: Marysville Joint Unified School District

Fiscal Year: 2014-2015

Total Title III Allocation: LEP \$ \$355, 535

Immigrant \$ N/A

Administrative & Indirect Costs (2%): LEP \$6,285

Immigrant Administrative and Indirect Costs: \$N/A

For each applicable Title III goal indicated below, indicate the key actions that will be implemented to meet each goal, the related Title III budget item, and the estimated cost for each item.

Title III Goal	Specific Title III Supplemental Key Actions (Activities) to Meet Goal	Unit (Purchase) Detail	Associated Estimated Costs for each Activity Listed
Goal 2A: AMAO 1-Annual Progress Learning English	Provide daily, systematic ELD instruction for all EL Students. A contract with SIOP and Project Glad was created to provide supplemental professional development.	Contract with Pearson for Sheltered Instruction Observation Protocol	\$65,000
Goal 2D: High Quality Professional Development		Contract with Project Glad	\$85,250
Goal 5A: Increase Graduation Rate			
Goal 2B: AMAO 2- English Proficiency	A new supplemental writing curriculum, WriteSteps, was purchased.	WriteSteps	\$181,000
Goal 2C: AMAO 3- Adequate Yearly Progress (AYP) in English/Language Arts	An ELA/ ELD Curriculum Consultant is contracted to provide professional development to assist teachers with the implementation of Common Core State Standards in ELA/ELD.	ELA/ ELD Curriculum Consultant	\$18,000
Goal 2D: High Quality Professional Development			
Goal 2E: Parent and Community Participation	School Messenger Translators Hired	Contracts and Salaries	LCAP
Goal 2F: Parental Notification			
Goal 2G: Services for Immigrant Students (for LEAS Receiving Title III Immigrant funds)			N/A
Goal 5A Increase Graduation Rates			LCAP
Total Title III Budget Estimate (Including Administration and Indirect Costs) for LEP.			LEP \$355,535
			IMM \$ <u>0</u>

Program Notes:

- I. Activities must be of supplemental nature. Align activities with associated estimated costs.
- II. LEAs must expend Title III funds on activities that are required, allowable, allocable, necessary and reasonable.
- III. Title III Funds should supplement the level of Federal, State, and local funds, including LCFF funds.

Projected Elementary and Secondary Education Act Title III Plan Overview and Annual Budget Updates

Name of LEA: Marysville Joint Unified School District

Fiscal Year: 2015-16

Total Title III Allocation: LEP \$ \$200,000

Immigrant \$ N/A

Administrative & Indirect Costs (2%): LEP \$3,500

Immigrant Administrative and Indirect Costs: \$N/A

For each applicable Title III goal indicated below, indicate the key actions that will be implemented to meet each goal, the related Title III budget item, and the estimated cost for each item.

Title III Goal	Specific Title III Supplemental Key Actions (Activities) to Meet Goal	Unit (Purchase) Detail	Associated Estimated Costs for each Activity Listed
Goal 2A: AMAO 1-Annual Progress Learning English Goal 2D: High Quality Professional Development Goal 5A: Increase Graduation Rate	Provide daily, systematic ELD instruction for all EL Students : Professional Development and Supplemental language development Instruction	Contracts and Salaries	\$100,000
Goal 2B: AMAO 2- English Proficiency	Supplemental Instructional Materials to enhance instruction in the core academic areas.	Renaissance Software Supplemental Instructional Resources	50,000
Goal 2C: AMAO 3- Adequate Yearly Progress (AYP) in English/Language Arts Goal 2D: High Quality Professional Development	An ELA/ ELD Curriculum Consultant is contracted to provide professional development to assist teachers with the implementation of Common Core State Standards in ELA/ELD. Additional Instructional Time for English	ELA/ ELD Curriculum Consultant	\$20,000 \$30,000
Goal 2E: Parent and Community Participation Goal 2F: Parental Notification	Parent Outreach: School Messenger Translators Hired	Contracts and Salaries	LCAP
Goal 2G: Services for Immigrant Students (for LEAS Receiving Title III Immigrant funds)			N/A
Goal 5A Increase Graduation Rates			LCAP
Total Title III Budget Estimate (Including Administration and Indirect Costs) for LEP.			LEP \$200,000 IMM \$ 0

Program Notes:

- I. Activities must be of supplemental nature. Align activities with associated estimated costs.
- II. LEAs must expend Title III funds on activities that are required, allowable, allocable, necessary and reasonable.
- III. Title III Funds should supplement the level of Federal, State, and local funds, including LCFF funds.