

Introduction:**LEA:** Marysville Joint Unified School District**Contact (Name, Title, Email, Phone Number):** Gay Todd, Superintendent, gtodd@mjusd.com, (530) 749-6102**LCAP Year:** 2016***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
Process used to consult with stakeholders to build 2015-16 LCAP:	How this consultation contributed to development of the 2016-17 three year LCAP:
*1/26/16: Mid-year LCAP review at board meeting.	
*3/14/16: 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.	Due to stakeholder consultation all items in the 2015-16 LCAP were deemed necessary to continue into the 2016-17 LCAP with the following exceptions and additions listed below:
*3/14/16: 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	Goal 1: Provide learning opportunities that result in increased academic

school year. Site shared survey with students. *3/15/16: Communicated via phone with all members of the DELAC Committee to provide LCAP input. 9/1/15 Met with DELAC in regards to LCAP. *4/10/16: 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 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: 12/9/15, 2/10/16, 3/9/16, 4/10/16). *4/25/16: Email sent to District Staff with survey results. The survey was open from 3/14/16 – 4/8/16. 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 1,685 surveys submitted. *5/6/16: DRAFT 2015-16 LCAP posted on web. *5/16/16: Deadline for Superintendent to provide written responses regarding LCAP. *6/21/15: Special Board Meeting – Hold Public hearings: DRAFT LCAPs for district & MCAA and 2016-17 Proposed Budget. *6/28/15: Regular Board Meeting – Approve: FINAL LCAP and 2016-17 Proposed Budget.	achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population. Decreased Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration to \$450,000 Increased Set aside for Instructional Materials- English/Language Arts \$500,000. Aligned with CDE adoption cycle in 2016-17. 4000-4999: Books And Supplies Supplemental and Concentration to \$650,000 Increased athletics budgets at YGS, MCK, & FHS to \$10,000 each. Increased athletics budgets at LHS and MHS to \$45,000 each. Decreased AP textbook Allotment for LHS & MHS to \$30,000. Eliminated funding 2 FTE Instructional Strategies TOSA's= \$162,238. Addition: Purchase online software (PLATO) for high school credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$71,350 Addition: Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000) 4000-4999: Books And Supplies Supplemental and Concentration \$80,000 Addition: 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000 Addition: Music program supplies (\$5,000 per teacher) 4000-4999: Books And Supplies Supplemental and Concentration \$50,000 Addition: Speech TOSA 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,992
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Increased ROP/CTE budget to maintain current number ROP and CTE courses.
Maintain

baseline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$786,000

Addition: ROP/CTE Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,135

Eliminate funding of before & after school tutoring for struggling students=\$61,200.

Increase number of elementary music teachers to 5 FTE = \$446,381.

Increase number of elementary assistant principals by 1 FTE =\$193,000

Increase STARS Program by 4 - 3.75 Paraprofessionals = \$48,000

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.

Addition: Health Aide II 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,944

Addition: Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000

Addition: SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,529

Addition: Fund Tier II PBIS training for ARB, KYN, FHS/LRS, OLI, DOB/YFS, BVS/COR, ALT ED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000

Addition: 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @

	Alt Ed 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$376,830 Addition: 2.5 FTE 6-8th grade and Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 207,800 Addition: 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$170,000 Addition: Categorical Technician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,970 Addition: Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration \$205,000 Goal 3: Increase parent, family, and community involvement in the education of all students. Decrease District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger budget 5900: Communications Supplemental and Concentration to \$65,959
Annual Update: Process used to consult with stakeholders on 2015-16 LCAP annual update for the 2015-16 LCAP: LCAP/ Budget Advisory Committee met on 12/9/15, 2/10/16, 3/9/16, and 4/10/16. The twenty-two member team was comprised of representatives from all bargaining units, board of trustees, site administrators, and district office. SchoolMessenger from Superintendent on 3/14/16 asking parents to complete the online survey. Calls were sent out in English, Hmong, and Spanish based on the Home/Language Survey of each student. • MJUSD Midyear LCAP Implementation Plan review was given to members	Annual Update: How this consultation contributed to development of the annual update for the 2015-16 LCAP: 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). The MJUSD Board of Trustees attended the annual CSBA conference in San Diego, CA on 12/2/15-12/5/15 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).

of the LCAP/Budget Advisory committee. • MJUSD Community Input Suggestions from the Spring of 2016 were presented to the LCAP/Budget Advisory committee. Online LCAP survey (www.mjusd.com) in English, Hmong, and Spanish. • Hard copies of online survey were available at school sites in English, Spanish, and Hmong for those households without internet service. • School Newsletters advertised online survey. • 1,685 total surveys were submitted and tabulated.	Members of the LCAP/ Budget Advisory Committee were tasked to disperse the information presented in the meetings. They also were tasked with soliciting input on the top five items on the 2016 surveys to promote, revise, or enhance. 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 online surveys at school sites, home, DAC and DELAC meetings. 1,685 total surveys were submitted and tabulated. • The various constituent groups contacted their respective members and encouraged them to complete the online or hard-copy survey. • The LCAP/Budget Advisory Committee was able to determine the items that have been fully, partially, and not implemented. • 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).

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	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 HQ, PD, Instructional materials, Music, K-3 CSR, Intervention/acceleration courses, <u>A-G</u> access, Technology, <u>Data</u> accountability and assessment <u>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:	<table border="1"> <tr> <td data-bbox="787 1755 824 1845">Schools:</td> <td data-bbox="787 1604 824 1755">All</td> </tr> <tr> <td data-bbox="824 1755 862 1845">Applicable Pupil Subgroups:</td> <td data-bbox="824 1604 862 1755">All</td> </tr> </table>	Schools:	All	Applicable Pupil Subgroups:	All
Schools:	All				
Applicable Pupil Subgroups:	All				

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

CMIS is no longer operative under the reauthorized NCLB through the November 2015 Elementary and Secondary Education Act. California is building new HQ guidelines. Baseline Set when new state HQ Guidelines released.

Professional Development Attendance: Equal to or better than 58% of district certificated staff represented through MUTA.

AMAO 2: Increase % of English learners at Proficient Level: 22% to 24% for English learners enrolled less than 5 years and 47.8% to 49.8% for students enrolled more than 5 years.

Title III accountability reports will show progress in attaining English language proficiency; CELDT Proficiency 5 years or less (2011-12: 22%, 2012-13: 24.6%, 2013-14: 21.5%, 2014-15: 22%). CELDT Proficiency More than 5 years (2011-12: 48%, 2012-13: 47.2%, 2013-14: 46.8%, 2014-15: 47.8%).

Maintain WASC Accreditation (A-G) at all high schools.

Master Schedules show baseline number of ROP and CTE courses maintained from 2014-15 numbers.

Will increase all CAASPP baseline scores by 2% (2015-16 data pending).

Baseline of student achievement through CAASPP set at:

Overall ELA: 30% and Overall Math: 22%.

Disability Baseline ELA: 6% Baseline Math: 7%

Economic Status Baseline ELA: 25% Baseline Math: 18%

English-Language Fluency Baseline ELA: 8% Baseline Math: 11%

Black or African American: Baseline ELA: 22% Baseline Math: 14%

American Indian or Alaska Native: Baseline ELA: 28% Baseline Math: 17%

Asian: Baseline ELA: 32% Baseline Math: 24%

Filipino: Baseline ELA: 59% Baseline Math: 31%

Hispanic or Latino: Baseline ELA: 24% Baseline Math: 17%

Native Hawaiian or Pacific Islander Baseline ELA: 35% Baseline Math: 31%

White: Baseline ELA: 36% Baseline Math: 27%

Two or More Races: Baseline ELA: 39% Baseline Math: 25%

Male: ELA: 25% Baseline Math: 22%

Female: ELA: 36% Baseline Math: 22%

Migrant Baseline ELA: 14% Baseline Math: 12%

Set baseline for results on the Next Generation Science Standards assessment, when available.

Graduation Rates will increase by 2% from 2015-16 baseline.

Staffing Reports: Maintain or exceed additional 21 FTE from 2014-15

100% of students will have access to state and board approved textbooks per Williams Report.

Budget report will show set aside of 50% of startup costs for JRAFRUTC.

K-3 Class Size Attendance P-2 records will show compliance.

Master schedules will show the number of intervention/ acceleration classes at a minimum level of 30 sections/class periods maintained.

Increase by at least 2% the 2015-16 baseline for K-12 students in reading at or above grade level of 46.7% per Renaissance records.

Improve student attendance from 2015-16 baseline.

Improve site-level AP exams passage rates from 2015-16 baseline.

Staffing Records and Master Schedules will show access to student music program.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent ☐ English proficient ☐ Other Subgroups: (Specify)	Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$450,000
Service: Support the implementation of State Standards Based instruction through materials and professional development opportunities.	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)	Set aside for Core Instructional Materials Funding 4000-4999: Books And Supplies Supplemental and Concentration \$650,000 Fund supplementary consumable materials 4000-4999: Books And Supplies Supplemental and Concentration \$38,000 Professional Development 1000-1999: Certificated Personnel Salaries Title III \$180,000
Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.	Districtwide	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent ☐ English proficient ☐ Other Subgroups: (Specify)	2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$142,617 High School athletics budgets at LHS & MHS at \$45,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000 Athletics budgets at YGS, MCK, & FHS at \$10,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000 Purchase AP textbooks for LHS & MHS 4000-4999: Books And Supplies Supplemental and Concentration \$30,000 Purchase online software (PLATO) for high school credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$71,350 Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000) 4000-4999: Books And Supplies Supplemental and Concentration \$80,000
Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the	Districtwide	☒ All OR:	AFJROTC Startup Fund 1000-1999: Certificated Personnel

Common Core Standards.	including pupils with disabilities, low income pupils, English learners, and foster youth.	☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent ☐ English proficient ☐ Other Subgroups: (Specify)	Salaries Supplemental and Concentration \$40,000 Elementary PE Specialist 6.4 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$511,623 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$185,400
Service: Continue to provide support for existing school libraries and expand services to support Common Core.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent ☐ English proficient ☐ Other Subgroups: (Specify)	4.15 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$213,695 Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,916 Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$120,182
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent ☐ English proficient ☐ Other Subgroups: (Specify)	1 FTE Music teacher (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,700 5 FTE Elementary music teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$446,381 Music program supplies (\$5,000 per teacher) 4000-4999: Books And Supplies Supplemental and Concentration \$50,000
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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent ☐ English proficient ☐ Other Subgroups: (Specify)	Maintain current number ROP and CTE courses. Maintain baseline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$593,000 Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$125,247 ROP/CTE Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,135

	learners, and foster youth.		
Service: Decrease the student to device ratio.	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)	Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$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)	Salary Increase 4% (2013-14) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,815,649 Continue Salary Increase 5% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,314,602 Supplemental Materials/Tutoring 1000-1999: Certificated Personnel Salaries Title III \$20,000 Speech TOSA 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,992 STARS Paraprofessionals (4) 3.75 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

CMIS is no longer operative under the reauthorized NCLB through the November 2015 Elementary and Secondary Education Act. California is building new HQ guidelines. Baseline Set when new state HQ Guidelines released.

Professional Development Attendance: Equal to or better than 58% of district certificated staff represented through MUTA.

AMAO 2: Increase % of English learners at Proficient Level from 2016-17 baseline: by 2% for English learners enrolled less than 5 years by 2% for students enrolled more than 5 years.

Maintain WASC Accreditation (A-G) at all high schools.

Master Schedules show baseline number of ROP and CTE courses maintained from 2014-15 numbers.

Will increase all CAASPP baseline scores for all subgroups by 2% from 2016-17 reports.

Projected baseline of student achievement through CAASPP set at:

Overall ELA: 32% and Overall Math: 24%.

Disability Baseline ELA: 8% Baseline Math: 9%

Economic Status Baseline ELA: 27% Baseline Math: 20%

English-Language Fluency Baseline ELA: 10% Baseline Math: 13%

Black or African American: Baseline ELA: 24% Baseline Math: 16%

American Indian or Alaska Native: Baseline ELA: 30% Baseline Math: 19%

Asian: Baseline ELA: 34% Baseline Math: 26%

Filipino: Baseline ELA: 61% Baseline Math: 33%

Hispanic or Latino: Baseline ELA: 26% Baseline Math: 19%

Native Hawaiian or Pacific Islander Baseline ELA: 37% Baseline Math: 33%

White: Baseline ELA: 38% Baseline Math: 29%

Two or More Races: Baseline ELA: 41% Baseline Math: 27%

Male: ELA: 27% Baseline Math: 24%

Female: ELA: 38% Baseline Math: 24%

Migrant Baseline ELA: 16% Baseline Math: 14%

Results on the Next Generation Science Standards assessment, when available.

Progress English learners toward English language of proficiency; CELDT Proficiency

Graduation Rates will increase by 2% from 2015-16 baseline.

Title III accountability reports will show progress in attaining English language proficiency; CELDT Proficiency 5 years or less (2011-12; 22%, 2012-13; 24.6%, 2013-14; 21.5%, 2014-15; 22%). CELDT Proficiency More than 5 years (2011-12; 48%, 2012-13; 47.2%, 2013-14; 46.8%, 2014-15; 47.8%).

Staffing Reports: Maintain or exceed additional 21 FTE from 2014-15

100% of students will have access to state and board approved textbooks per Williams Report.

Budget report will show set aside of 50% of startup costs for JRAFROTC.

K-3 Class Size Attendance P-2 records will show compliance.

Master schedules will show the number of intervention/ acceleration classes at a minimum level of 30 sections/class periods maintained.

Increase by at least 2% the 2016-17 baseline for K-12 students in reading at or above grade level of 46.7% per Renaissance records.

Improve student attendance from 2016-17 baseline

Improve site-level AP exams passage rates from 2015-16 baseline.

EL rate of reclassification will improve from 2016-17 baseline.

Staffing Records and Master Schedules will show access to student music program.

Graduation Rates will increase by 2% from 2016-17 baseline.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Service: Provide Professional Development to ensure HQ mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$450,000
Service: Support the implementation of State Standards Based instruction through materials and professional development opportunities.	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)	Set Aside Core Instructional Materials Funding 4000-4999: Books And Supplies Supplemental and Concentration \$650,000 Fund supplementary consumable materials . 4000-4999: Books And Supplies Supplemental and Concentration \$38,000 Professional Development 1000-1999: Certificated Personnel Salaries Title III \$180,000
Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$142,617 Athletics budgets at LHS & MHS at \$45,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000 Athletics budgets at YGS, MCK, & FHS at \$10,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000 Purchase AP textbooks for LHS & MHS 4000-4999: Books And Supplies Supplemental and Concentration \$30,000 Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000) 4000-4999: Books And Supplies Supplemental and Concentration \$80,000 Purchase online software (PLATO) for high school credit

Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$71,350 AFJROTC Startup Fund 1000-1999: Certified Personnel Salaries Supplemental and Concentration \$40,000 Fund 6.4 FTE Elementary PE Specialist 1000-1999: Certified Personnel Salaries Supplemental and Concentration \$511,623 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 1000-1999: Certified Personnel Salaries Supplemental and Concentration \$185,400
Service: Continue to provide support for existing school libraries and expand services to support Common Core.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	4.15 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$213,695 Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,916 Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$120,182
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	1 FTE Music teacher (intermediate) 1000-1999: Certified Personnel Salaries Supplemental and Concentration \$92,700 Fund 5 FTE elementary music teachers 1000-1999: Certified Personnel Salaries Supplemental and Concentration \$446,381 Music program supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000
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	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth	Maintain current number of ROP and CTE courses. Maintain baseline 1000-1999: Certified Personnel Salaries Supplemental and Concentration \$593,000 Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-

	, low income pupils, English learners, and foster youth.	☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	1999: Certificated Personnel Salaries Supplemental and Concentration \$125,247 ROP/CTE Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,135
Service: Decrease the student to device ratio.	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)	Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$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)	Salary Increase 4% (2013-14) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,815,649 Salary Increase 5% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,314,602 Supplemental Materials/Tutoring 1000-1999: Certificated Personnel Salaries Title III \$20,000 Speech TOSA 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,992 STARS Paraprofessionals (4) 3.75 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	CMIS is no longer operative under the reauthorized NCLB through the November 2015 Elementary and Secondary Education Act. California is building new HQ guidelines. Baseline Set when new state HQ Guidelines released. Professional Development Attendance: Equal to or better than 58% of district certificated staff represented through MUTA. AMAO 2: Increase % of English learners at Proficient Level from 2017-18 baseline: by 2% for English learners enrolled less than 5 years by 2% for students enrolled more than 5 years. Maintain WASC Accreditation (A-G) at all high schools. Master Schedules show baseline number of ROP and CTE courses maintained from 2014-15 numbers. Will increase all CAASPP baseline scores for all subgroups by 2% from 2017-18 reports. Baseline of student achievement through CAASPP set at: Overall ELA: 34% and Overall Math: 26%. Disability Baseline ELA: 10% Baseline Math: 11% Economic Status Baseline ELA: 29% Baseline Math: 22% English-Language Fluency Baseline ELA: 12% Baseline Math: 15% Black or African American: Baseline ELA: 26% Baseline Math: 18% American Indian or Alaska Native: Baseline ELA: 32% Baseline Math: 21% Asian: Baseline ELA: 36% Baseline Math: 28% Filipino: Baseline ELA: 63% Baseline Math: 35% Hispanic or Latino: Baseline ELA: 28% Baseline Math: 21% Native Hawaiian or Pacific Islander Baseline ELA: 39% Baseline Math: 35% White: Baseline ELA: 40% Baseline Math: 31% Two or More Races: Baseline ELA: 43% Baseline Math: 29% Male: ELA: 29% Baseline Math: 26% Female: ELA: 40% Baseline Math: 26% Migrant Baseline ELA: 18% Baseline Math: 16% Results on the Next Generation Science Standards assessment, when available. Title III accountability reports will show progress in attaining English language proficiency; CELDT Proficiency 5 years or less (2011-12: 22%, 2012-13: 24.6%, 2013-14: 21.5%, 2014-15: 22%). CELDT Proficiency More than 5 years (2011-12: 48%, 2012-13: 47.2%, 2013-14: 46.8%, 2014-15: 47.8%). Graduation Rates will increase by 2% from 2017-18 baseline. Staffing Reports: Maintain or exceed additional 21 FTE from 2014-15 100% of students will have access to state and board approved textbooks per Williams Report. Budget report will show set aside of 50% of startup costs for JRAFROTC. K-3 Class Size Attendance P-2 records will show compliance. Master schedules will show the number of intervention/ acceleration classes at a minimum level of 30 sections/class periods maintained. Increase by at least 2% the 2017-18 baseline for K-12 students in reading at or above grade level of 50.7% per Renaissance records. Improve student attendance from 2017-18 baseline Improve site-level AP exams passage rates from 2017-18 baseline. EL rate of reclassification will improve from 2017-18 baseline. Staffing Records and Master Schedules will show access to student music program. Graduation Rates will increase by 2% from 2017-18 baseline.	
Actions/Services	Scope of Pupils to be served within	Budgeted

	Service	identified scope of service	Expenditures
Service: Provide Professional Development to ensure HQ mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$450,000
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.	☒ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Set Aside Core Instructional Materials Funding 4000-4999: Books And Supplies Supplemental and Concentration \$650,000 Fund supplementary consumable materials . 4000-4999: Books And Supplies Supplemental and Concentration \$38,000 Professional Development 1000-1999: Certificated Personnel Salaries Title III \$180,000
Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$142,617 Athletics budgets at LHS & MHS at \$45,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000 Athletics budgets at YGS, MCK, & FHS at \$10,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000 Purchase AP textbooks for LHS & MHS 4000-4999: Books And Supplies Supplemental and Concentration \$30,000 Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000) 4000-4999: Books And Supplies Supplemental and Concentration \$80,000 Purchase online software (PLATO) for high school credit recovery (TBD) 5000-5999: Services And Other Operating

Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Expenditures Supplemental and Concentration \$71,350
Service: Continue to provide support for existing school libraries and expand services to support Common Core.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	AFJROTC Startup Fund 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000 Fund 6.4 FTE Elementary PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$511,623 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$185,400
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	4.15 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$213,695 Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,916 Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$120,182
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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	1 FTE Music teacher (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,700 Fund 5 FTE elementary music teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$446,381 Music program supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000
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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Maintain current number of ROP and CTE courses. Maintain baseline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$593,000 Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$593,000

	income pupils, English learners, and foster youth.	English proficient Other Subgroups: (Specify)	Concentration \$125,247 ROP/C/TE Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,135
Service: Decrease the student to device ratio.	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)	Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$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)	Salary Increase 4% (2013-14) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,815,649 Salary Increase 5% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,314,602 Supplemental Materials/Tutoring 1000-1999: Certificated Personnel Salaries Title III \$20,000 Speech TOSA 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,992 STARS Paraprofessionals (4) 3.75 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,000

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

GOAL 2:	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> </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
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: 2016-17			
Expected Annual Measurable Outcomes:	Suspension Rates: Annual decrease of 2% from prior year's results. Expulsion Rates: Annual decrease of .01% from prior year's results. (2015-16:92.3%) Dataquest Student Attendance will increase from prior year's results. Dataquest High School Dropout rate will decrease from prior year's results. (2014-15: 8.3%) CALPADS: Middle School Dropout rate will decrease from prior year's results. (2015-16: 0.2%) Dataquest Chronic Absenteeism will decrease from prior year's results. Healthy Kids Survey Data : Biennial increase of 2%. Baseline established with 2014-15 Data 46% to 48%. Williams Facilities Report: Maintain 100% Compliance		
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.	Actions/Services	Scope of Service Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	Pupils to be served within identified scope of service <u>X</u> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)
		Budgeted Expenditures	1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,000 Health Aides 4.5 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$190,752 2.5 FTE Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$271,457 Catapult EMS Software 5900: Communications Supplemental and Concentration \$16,822 Health Aide II 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,944 Safety and Emergency Supplies 4000-4999: Books And

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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Supplies Supplemental and Concentration \$50,000 4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$175,479 SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,529
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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	1 FTE PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,064 Fund PBIS training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000
Service: Continue and expand services which meet the social and emotional needs of students through counseling.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	0.5 FTE Mental Health Clinician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$70,942 1 FTE Intermediate and .5 FTE High School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$127,487 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$376,830 2.5 FTE Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$345,950 Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,500 2.5 FTE 6-8th grade and Alternative Education school counselors 1000-1999: Certificated Personnel Salaries

Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Supplemental and Concentration \$ 207,800 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$170,000 Decrease the student to device districtwide and develop technology device replacement plan 4000-4999: Books And Supplies Supplemental and Concentration \$250,000
Service: Assure program compliance and safeguard targeted and restricted funding.	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)	Categorical Technician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,970
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)	Deferred Maintenance Plan 6000-6999: Capital Outlay Supplemental and Concentration \$820,000 Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration \$205,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: Suspension Rates: Annual decrease of 2% from prior year's results. Expulsion Rates: Annual decrease of .01% from prior year's results. Dataquest Graduation Rates: Will Meet AYP Graduation Rate Goal from prior year's results.. Dataquest Student Attendance will increase from prior year's results.. Dataquest High School Dropout rate will decrease from prior year's results. CALPADS: Middle School Dropout rate will decrease from prior year's results. Dataquest Chronic Absenteeism will decrease from prior year's results. Healthy Kids Survey Data : Biennial increase of 2%. Baseline established with 2014-15 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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,000 Health Aides 4.5 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$190,752 2.5 FTE Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$271,457 Catapult EMS Software 5900: Communications Supplemental and Concentration \$16,822 Health Aide II 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,944 Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000	
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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$175,479 SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,529	
Service: Continue and expand counseling and PBIS services that address bullying prevention and provide	Districtwide	☒ All OR:	1 FTE PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,064	

conflict resolution strategies.	including pupils with disabilities, low income pupils, English learners, and foster youth.	Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Fund PBIS training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000
Service: Continue and expand services which meet the social and emotional needs of students through counseling.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	0.5 FTE Mental Health Clinician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$70,942 1 FTE Intermediate and .5 FTE high school Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$127,487 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$376,830 2.5 FTE Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$345,950 Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,500 2.5 FTE 6--8th grade and Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$207,800 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$170,000
Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematical skills. Decrease the student to device district wide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Decrease the student to device ratio districtwide and develop technology device replacement plan 4000-4999: Books And Supplies Supplemental and Concentration \$250,000

Service: Assure program compliance and safeguard targeted and restricted funding.	youth. 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)	Categorical Technician 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,970
Service: Routine Maintenance.	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)	Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration \$205,000
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)	Deferred Maintenance Plan 6000-6999: Capital Outlay Supplemental and Concentration \$820,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: Suspension Rates: Annual decrease of 2% from prior year's results. Expulsion Rates: Annual decrease of .01% from prior year's results. Dataquest Graduation Rates: Will Meet AYP Graduation Rate Goal from prior year's results.. Dataquest Student Attendance will increase from prior year's results.. Dataquest High School Dropout rate will decrease from prior year's results. CALPADS: Middle School Dropout rate will decrease from prior year's results. Dataquest Chronic Absenteeism will decrease from prior year's results. Healthy Kids Survey Data : Biennial increase of 2%. Baseline established with 2014-15 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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,000 Health Aides 4.5 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$190,752 2.5 FTE Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$271,457 Catapult EMS Software 5900: Communications Supplemental and Concentration \$16,822 Health Aide II 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,944 Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000	
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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$175,479 SARB Secretary 0.8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,529	
Service: Continue and expand counseling and PBIS services that address bullying prevention and provide	Districtwide	☒ All OR:	1 FTE PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,064	

conflict resolution strategies.	including pupils with disabilities, low income pupils, English learners, and foster youth.	☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent ☐ English proficient ☐ Other Subgroups: (Specify)	Fund PBIS Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000
Service: Continue and expand services which meet the social and emotional needs of students through counseling.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent ☐ English proficient ☐ Other Subgroups: (Specify)	0.5 FTE Mental Health Clinician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$70,942 1 FTE Intermediate and .5 FTE high school Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$127,487 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$376,830 Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$345,950 Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,500 2.5 FTE 6-8th grade and Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$207,800 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$170,000
Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.	Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent ☐ English proficient ☐ Other Subgroups: (Specify)	Decrease the student to device districtwide and develop technology device replacement plan 4000-4999: Books And Supplies Supplemental and Concentration \$250,000

Service: Assure program compliance and safeguard targeted and restricted funding.	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)	Categorical Technician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,970
Service: Routine Maintenance Fund	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)	Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration \$205,000
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)	Deferred Maintenance Plan 6000-6999: Capital Outlay Supplemental and Concentration \$820,000

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

GOAL 3:	Goal 3: Increase parent, family, and community involvement in the education of all students.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 <u>X</u> 7 _ 8 _	
			COE only: 9 _ 10 _ Local : Specify	
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: 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 D/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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger 5900: Communications Supplemental and Concentration \$65,959 1.5 FTE district Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$79,964 Fund Parenting with Dignity Classes 1000-1999: Certified Personnel Salaries Supplemental and Concentration \$6,400 Fund Homeless Advocate (3.5hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,996	

LCAP Year 2: 2017-18				
Expected Annual Measurable Outcomes:	Stakeholder Satisfaction Survey Results : Increase from 2014-2015 Baseline date by 2% annually 93% to 94% Site Council Agenda/Minutes D/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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger 5900: Communications Supplemental and Concentration \$65,959 1.5 FTE district Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$79,964 Fund Parenting with Dignity Classes 1000-1999: Certified Personnel Salaries Supplemental and Concentration \$6,400 Fund Homeless Advocate (3.5hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,996
LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:	Stakeholder Satisfaction Survey Results : Increase from 2014-2015 Baseline date by 3% annually 94% to 95% Site Council Agenda/Minutes D/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.	☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Add District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger 5900: Communications Supplemental and Concentration \$65,959 1.5 FTE district Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$79,964 Fund Parenting with Dignity Classes 1000-1999: Certified Personnel Salaries Supplemental and Concentration \$6,400 Fund Homeless Advocate (3.5hrs/day) 2000-2999: Classified

	and foster youth.		Personnel Salaries Supplemental and Concentration \$14,996
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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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL 1 from prior year LCAP:	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 _ 6 _ 7 X 8 X	
		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>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	Expected Annual Measurable Outcomes:	CMIS is no longer operative under the reauthorized NCLB through the November 2015 Elementary and Secondary Education Act. California is building new HQ guidelines. Professional Development Attendance: Approximately 50% AMAO 2: Increase % of English learners at Proficient Level: Baseline Set 22% for English learners enrolled less than 5 years and 47.8% for students enrolled more than 5 years. Maintained WASC Accreditation (A-G) at all high schools. Master Schedules show baseline number of ROP, CTE, and Elective courses maintained. (LHS 43 in 2014-15 to 57 in 2016-17) Baseline of student achievement through CAASPP set at: Overall ELA: 30% and Overall Math: 22%. Disability Baseline ELA: 6% Baseline Math: 7% Economic Status Baseline ELA: 25% Baseline Math: 18% English-Language Fluency Baseline ELA: 8% Baseline Math: 11% Black or African American: Baseline ELA: 22% Baseline Math: 14% American Indian or Alaska Native: Baseline ELA: 28% Baseline Math: 17% Asian: Baseline ELA: 32% Baseline Math: 24% Filipino: Baseline ELA: 59% Baseline Math: 31%
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 Set aside of 50% of startup costs for JRAFROTC 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%	Actual Annual Measurable Outcomes:	

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 proficiency baseline established 2015-16 Physical Fitness 5th 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 Increased access to music for district subgroups: Establish baseline 2015-16.	Hispanic or Latino: Baseline ELA: 24% Baseline Math: 17% Native Hawaiian or Pacific Islander Baseline ELA: 35% Baseline Math: 31% White: Baseline ELA: 36% Baseline Math: 27% Two or More Races: Baseline ELA: 39% Baseline Math: 25% Male: ELA: 25% Baseline Math: 22 Female: ELA: 36% Baseline Math: 22% Migrant Baseline ELA: 14% Baseline Math: 12% Graduation Rates on AYP: 81% to 83% are pending from Dataquest. The state eliminated CAHSEE. Staffing Reports: Maintained 21 FTE 100% of students have access to state and board approved textbooks per Williams Report. Budget report shows set aside of 50% of startup costs for JRAFR0TC. K-3 Class Size Attendance P-2 records show compliance. Master schedules show increase, as needed, the number of intervention/ acceleration classes at a minimum level of 30 sections/class periods maintained. 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 is 46.7% per Renaissance records. Improve student attendance Pending. Increased site-level AP exams passage rates are pending. The EAP/CAASPP exam passage rates in English Language Arts (ELA) and math are pending from Dataquest. EL rate of reclassification is pending. Staffing Records and Master Schedules show access to student music program.
LCAP Year: 2015-16	
Planned Actions/Services	Actual Actions/Services
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 implementation of state standards. Funding for Staff Development Days .0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$600,000	Provide Professional Development to ensure HQ mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and implementation of state standards. Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$600,000

Scope of Service •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.	Scope of Service 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)		☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
Service: Support the implementation of state standards based instruction through the adoption and collaboration of instructional materials.	Set aside 50% of cost for Instructional Materials- English/Language Arts Aligned with CDE adoption cycle in 2016-17 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$500,000 Fund supplementary consumable materials 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$38,000 Professional Development 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 120,000	Support the implementation of state standards based instruction through the adoption and collaboration of instructional materials.	Set aside 50% of cost for Instructional Materials- English/Language Arts Aligned with CDE adoption cycle in 2016-17 4000-4999: Books And Supplies Supplemental and Concentration \$500,000 Fund supplementary consumable materials 4000-4999: Books And Supplies Supplemental and Concentration \$38,000 Professional Development 1000-1999: Certificated Personnel Salaries Title III \$120,000
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.	
☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English		☐ All OR: ☐ Low Income pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	

proficient _ Other Subgroups: (Specify)	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.	3 FTE Grades K-3 (24:1) 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$120,977 Increase athletics budgets at LHS & MHS by \$25,000 each 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$50,000 Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$15,000 Purchase AP textbooks for LHS & MHS 0000: Unrestricted Supplemental and Concentration \$55,000 Fund 2 FTE Instructional Strategies TOSA's 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$162,238 Fund before & after school tutoring for struggling students 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$61,200	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.	3 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$135,896 Increase athletics budgets at LHS & MHS by \$25,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000 Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000 Purchase AP textbooks for LHS & MHS 4000-4999: Books And Supplies Supplemental and Concentration \$55,000 Fund 2 FTE Instructional Strategies TOSA's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0 Fund before & after school tutoring for struggling students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,209
Scope of Service 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		Scope of Service 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)		

proficient _ Other Subgroups: (Specify)			
Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the California State Standards.	AFJROTC Startup Fund 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$40,000 Fund 7 FTE Elementary PE Specialist 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$588,000	Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the California State Standards.	AFJROTC Startup Fund 1000-1999: Certified Personnel Salaries Supplemental and Concentration \$40,000 Fund 5.4 FTE Elementary PE Specialist 1000-1999: Certified Personnel Salaries Supplemental and Concentration \$395,279
Scope of Service - 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.		Scope of Service 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.	
X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient Other Subgroups: (Specify)	
Service: Continue to provide support for existing school libraries and expand services to support the California State Standards.	4.15 FTE Library Clerks 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$157,208 Destiny software for all school libraries 0001-0999: Unrestricted: Locally Defined Supplemental and	Service: Continue to provide support for existing school libraries and expand services to support the California State Standards.	4.15 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$186,193 Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental

•Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	Concentration \$23,343 Renaissance Learning software for K-8 sites 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$102,000	Scope of Service Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth.	and Concentration \$10,916 Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$114,500
☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	1 FTE Music teacher 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$77,900 Fund 4 FTE elementary music teachers 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$336,000 Fund musical instruments and materials 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$60,000	Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	1 FTE Music teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,275 Fund 4 FTE elementary music teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$340,876 Fund musical instruments and materials 4000-4999: Books And Supplies Supplemental and Concentration \$60,000
•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	
☒ All OR:		☒ All OR: ☐ Low Income pupils	

- Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	- English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)		
Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.	Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.	Maintain current number of ROP and CTE courses. Maintain baseline 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$400,000 Additional elective/AP staffing= 1 @ LHS & 1 @ MHS 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$162,238 ROP Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,135	Maintain current number of ROP and CTE courses. Maintain baseline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$400,000 Additional elective/AP staffing= 1 @ LHS & 1 @ MHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,343 ROP Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,135
Scope of Service • Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Scope of Service Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)		
Service: Decrease the student to device ratio.	Service: Decrease the student to device ratio.	Decrease the student to device ratio districtwide 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$250,000	Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$412,238

Scope of Service •Districtwide including pupils with disabilities, low income pupils, and English learners, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		Scope of Service Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ 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.	Salary Increase 4% 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$2,185,967 Salary Increase 5% 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$3,112,775 Supplemental Materials/Tutoring 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$80,000	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.	Salary Increase 4% (2013-14) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,780,048 Salary Increase 5% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,268,688 Supplemental Materials/Tutoring 1000-1999: Certificated Personnel Salaries Title III \$80,000
Scope of Service •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)		Scope of Service 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)	

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

Due to stakeholder consultation all items in the 2015-16 LCAP were deemed necessary to continue into the 2016-17 LCAP with the following exceptions and additions listed below:

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.

Decreased Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration to \$450,000

Increased Set aside for Instructional Materials- English/Language Arts \$500,000. Aligned with CDE adoption cycle in 2016-17. 4000-4999: Books And Supplies Supplemental and Concentration to \$650,000

Increased athletics budgets at YGS, MCK, & FHS to \$10,000 each.

Increased athletics budgets at LHS and MHS to \$45,000 each.

Decreased AP textbook Allotment for LHS & MHS to \$30,000.

Eliminated funding 2 FTE Instructional Strategies TOSA's= \$162,238.

Addition: Purchase online software (PLATO) for high school credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$71,350

Addition: Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000) 4000-4999: Books And Supplies Supplemental and Concentration \$80,000

Addition: 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000

Addition: Music program supplies (\$5,000 per teacher) 4000-4999: Books And Supplies Supplemental and Concentration \$50,000

Addition: Speech TOSA 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,992

Increased ROP/CTE budget to maintain current number ROP and CTE courses. Maintain

baseline 1000-1999: Certificated Personnel Salaries
Supplemental and Concentration \$786,000

Addition: ROP/CTE Transportation 5000-5999: Services And Other
Operating Expenditures Supplemental and Concentration
\$30,135

Eliminate funding of before & after school tutoring for struggling students= \$61,200.

Increase number of elementary music teachers to 5 FTE = \$446,381.

Increase number of elementary assistant principals by 1 FTE =\$193,000

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

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

Original GOAL 2 from prior year LCAP:	Goal 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students. Related State and/or Local Priorities: 1 X 2 _ 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:	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 CAASPP math rates: Baseline Dataquest CAASPP English rates: Baseline 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 11th Grade Healthy Kids Survey School Connectedness Data : Annual increase of 2%. Baseline established with 2013-14 Data 44% to 46% (Not Available for 2015-16) Williams Facilities Report: Maintain 100% Compliance	Actual Annual Measurable Outcomes: Suspension Rates: PENDING Expulsion Rates: PENDING Graduation Rates on AYP: 81% to 83% are pending from Dataquest. Baseline of student achievement through CAASPP set at: Overall ELA: 30% and Overall Math: 22%. Disability Baseline ELA: 6% Baseline Math: 7% Economic Status Baseline ELA: 25% Baseline Math: 18% English-Language Fluency Baseline ELA: 8% Baseline Math: 11% Black or African American: Baseline ELA: 22% Baseline Math: 14% American Indian or Alaska Native: Baseline ELA: 28% Baseline Math: 17% Asian: Baseline ELA: 32% Baseline Math: 24% Filipino: Baseline ELA: 59% Baseline Math: 31% Hispanic or Latino: Baseline ELA: 24% Baseline Math: 17% Native Hawaiian or Pacific Islander Baseline ELA: 35% Baseline Math: 31% White: Baseline ELA: 36% Baseline Math: 27% Two or More Races: Baseline ELA: 39% Baseline Math: 25% Male: ELA: 25% Baseline Math: 22% Female: ELA: 36% Baseline Math: 22% Migrant Baseline ELA: 14% Baseline Math: 12% Dataquest Student Attendance: PENDING Dataquest High School Dropout rate: PENDING CALPADS: Middle School Dropout rate: Baseline PENDING Dataquest Chronic Absenteeism will decrease: Baseline to be established through attendance and truancy data: Establish

		baseline 2014-15 11th Grade Healthy Kids Survey School Connectedness Data : Annual increase of 2%. Baseline established with 2013-14 Data 44% to 46% (Not Available for 2015-16) Williams Facilities Report: Maintain 100% Compliance: PENDING Student to health service staffing ratios improved. Decreased in referrals, suspensions, expulsions, tardies, and absences. Deferred Maintenance Plan objectives met. PENDING Met or exceeded most accountability percentages established in Section 1.
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
Budgeted Expenditures		Estimated Actual Annual Expenditures
Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	1 FTE Nurse 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$77,900	1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,818
	Six .5 FTE Health Aides 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$85,200	Six .5 FTE Health Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$188,326
	1.5 FTE Assistant Principals 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$198,450	1.5 FTE Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,532
	Purchase Catapult EMS Software 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$21,922	Purchase Catapult EMS Software 5900: Communications Supplemental and Concentration \$21,922
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.	
X All OR: Low Income pupils	X All OR: Low Income pupils English Learners	

☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
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 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$284,000 SARB Secretary .8 FTE 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$43,500	Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.	4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$163,610 SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,745
Scope of Service • 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)		Scope of Service 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)	
Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	1 FTE PBIS Coordinator 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$55,000 Fund Tier I PBIS training for ARB, KYN, FHS/LRS, OLI, DOB/YFS, BVS/COR, ALT ED 0000: Unrestricted Supplemental and Concentration \$25,000		1 FTE PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$54,059 Fund Tier I PBIS training for ARB, KYN, FHS/LRS, OLI, DOB/YFS, BVS/COR, ALT ED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,654

Scope of Service •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)	Scope of Service 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)		
Service: Continue and expand services which meet the social and emotional needs of students through counseling.	0.5 FTE Mental Health Clinician 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$65,000 1 FTE Intermediate and .5 FTE high school Counselors 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$116,850 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed= .0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$366,000 Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE) 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$294,000 Increase counseling secretaries work year from 205 days to 217 days 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$7,500	Continue and expand services which meet the social and emotional needs of students through counseling.	0.5 FTE Mental Health Clinician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,127 1 FTE Intermediate and .5 FTE high school Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,455 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed= .1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$362,933 Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$292,914 Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,500

Scope of Service • Districtwide including pupils with disabilities, low income pupils, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		Scope of Service Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
Scope of Service • Districtwide including pupils with disabilities, low income pupils, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		Scope of Service Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
Service: Assure program compliance and safeguard targeted and restricted funding.	Categorical Technician 0001-0999; Unrestricted: Locally Defined Supplemental and Concentration \$61,020	Assure program compliance and safeguard targeted and restricted funding.	Categorical Technician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$69,961
Scope of Service • Districtwide including pupils with disabilities, low income pupils, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		Scope of Service Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. ☒ All OR: ☐ Low Income pupils	

☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
Scope of Service • Districtwide including pupils with disabilities, low income pupils, and English learners, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		Scope of Service Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	
Scope of Service • Districtwide including pupils with disabilities, low income pupils, and English learners, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		Scope of Service Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Deferred Maintenance Plan. 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$820,000
Scope of Service • Districtwide including pupils with disabilities, low income pupils, and English learners, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)		Scope of Service Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. ☒ All OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: (Specify)	Deferred Maintenance Plan. 6000-6999: Capital Outlay Supplemental and Concentration \$820,000
What changes in actions,			

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

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.

Addition: Health Aide II 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,944

Addition: Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000

Addition: SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,529

Addition: Fund Tier II PBIS training for ARB, KYN, FHS/LRS, OLI, DOB/YFS, BVS/COR, ALT ED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000

Addition: 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$376,830

Addition: 2.5 FTE 6-8th grade and Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 207,800

Addition: 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$170,000

Addition: Categorical Technician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,970

Addition: Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration \$205,000

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

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

Original GOAL 3 from prior year LCAP:	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 <u>District</u> <u>translators/interpreters and ongoing</u> <u>Parent Communication</u>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All		
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.	Actual Annual Measurable Outcomes:	Stakeholder Satisfaction Survey Results : Increase from 2014-2015 Baseline date by 1% annually from 91% to 92% Site Council Agenda/Minutes are complete at www.mjUSD.com. DELA/ELAC/Agenda/Minutes are complete at www.mjUSD.com. District Advisory Agendas/Minutes are complete at www.mjUSD.com. List of district and site events posted on district website and in newsletters are complete at www.mjUSD.com.	
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
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. Add District Accountability and Assessment Management System /Survey Monkey/ SchoolMessenger 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$200,000 1.5 FTE district Translators/Interpreters 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$75,000 Fund Parenting with Dignity Classes 0001-0999: Unrestricted: Locally		Estimated Actual Annual Expenditures District Accountability and Assessment Management System /Survey Monkey/ SchoolMessenger 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$65,477 Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$71,191 Parenting with Dignity Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration		

	Defined Supplemental and Concentration \$6,000 Fund Homeless Advocate (2hrs/day) 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$9,650		\$6,400 Homeless Advocate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,125
Scope of Service •Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Districtwide including pupils with disabilities, low income pupils, English learners, and foster youth. X All OR: _ 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?	Goal 3: Increase parent, family, and community involvement in the education of all students. Decrease District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger budget 5900: Communications Supplemental and Concentration to \$65,959		

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:	\$17,990,105
With 82% of our MIUSD 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 82% for additional or improved services for low-income pupils, English Learners and foster youth. MIUSD'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 \$3,252,254.00 with an unduplicated count of 82%: 77.95% free and reduced and 22.9% English learners. Given these large percentages, all MIUSD 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 MIUSD's three strategic goals shown on the previous pages and in the budget documentation. Stakeholder input through the public forums framed the MIUSD 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. MIUSD is expending these funds in 2016-2017 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.	

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.

23.8	%
8	

With 82% 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 2016-2017 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 23.88%. The increased and improved services to students far exceed the MPP of 23.88% 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.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	11,975,496.0 0	10,391,345.0 0	12,464,334.0 0	12,464,334.0 0	12,464,334.0 0	37,393,002.0 0
Supplemental and Concentration	11,975,496.0 0	10,191,345.0 0	12,264,334.0 0	12,264,334.0 0	12,264,334.0 0	36,793,002.0 0
Title III	0.00	200,000.00	200,000.00	200,000.00	200,000.00	600,000.00
						600,000.00
						200,000.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	11,975,496.0 0	10,391,345.0 0	12,464,334.0 0	12,464,334.0 0	12,464,334.0 0	37,393,002.0 0
0000: Unrestricted	80,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	11,865,361.0 0	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	7,374,791.00	8,516,135.00	8,516,135.00	8,516,135.00	25,548,405.0 0
2000-2999: Classified Personnel Salaries	0.00	857,712.00	1,019,835.00	1,019,835.00	1,019,835.00	3,059,505.00
4000-4999: Books And Supplies	0.00	1,065,238.00	1,398,000.00	1,398,000.00	1,398,000.00	4,194,000.00
5000-5999: Services And Other Operating Expenditures	30,135.00	251,682.00	402,583.00	402,583.00	402,583.00	1,207,749.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
5900: Communications	0.00	21,922.00	82,781.00	82,781.00	82,781.00	248,343.00
6000-6999: Capital Outlay	0.00	820,000.00	1,025,000.00	1,025,000.00	1,025,000.00	3,075,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	11,975,496.00	10,391,345.00	12,464,334.00	12,464,334.00	12,464,334.00	37,393,002.00
0000: Unrestricted	Supplemental and Concentration	80,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	11,865,361.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	7,174,791.00	8,316,135.00	8,316,135.00	8,316,135.00	24,948,405.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	200,000.00	200,000.00	200,000.00	200,000.00	600,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	857,712.00	1,019,835.00	1,019,835.00	1,019,835.00	3,059,505.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	1,065,238.00	1,398,000.00	1,398,000.00	1,398,000.00	4,194,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	30,135.00	251,682.00	402,583.00	402,583.00	402,583.00	1,207,749.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
5900: Communications	Supplemental and Concentration	0.00	21,922.00	82,781.00	82,781.00	82,781.00	248,343.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	820,000.00	1,025,000.00	1,025,000.00	1,025,000.00	3,075,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

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

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