

Introduction:

The Middletown Unified School District is committed to creating a community of knowledgeable and responsible life-long learners through challenging learning experiences and mastery of a standards-based curriculum.

CORE VALUES:

- Student Centered: We value cultivating the unique potential of every child, ensuring a productive life after high school.
- Integrity: We value truth and honesty in every personal interaction throughout the District.
- Engagement: We value learning and teaching that engages and enriches all students, and the highest quality staff that can instill a love of learning in all students.
- Partnership: We value strong parent, school, and community partnerships including respectful and timely two-way communication between home and school.
- Respect: We value providing a safe and supportive environment for students.

EXECUTIVE SUMMARY:

As part of the Local Control Funding Formula, school districts are required to develop, adopt and annually update a three-year Local Control and Accountability Plan (LCAP) beginning July 1, 2014, using a template adopted by the California State Board of Education.

The LCAP is required to identify goals and measure progress for student subgroups across multiple performance indicators. The LCAP must address the following 8 state priorities organized into three subgroups (the priority numbers are provided by the state and are no reflection of importance to the district):

- Conditions of Learning:
 - Priority 1 - Basic Services: teachers assignment and credentialing; pupil access to standards-aligned instructional materials; maintenance of school facilities;
 - Priority 2 - Implementation of State Standards: implementation of content and performance standards for all pupils, including English learners;
 - Priority 7 - Course access: pupil enrollment in a broad course of study
- Pupil Outcomes:
- Priority 4 - Pupil achievement: performance on standardized tests, score on Academic Performance Index, pupils who are college and career ready, English learners becoming English proficient and reclassified, pupils passing Advanced Placement exams, pupils college ready on Early Assessment Program;
- Priority 8 - Other pupil outcomes
- Engagement:
- Priority 3 - Parent involvement: parent input in decision making, promotion of parent participation;
- Priority 5 - Pupil engagement: attendance, chronic absenteeism rates, middle/high school dropout rate, high school graduations rate;
- Priority 6 - School climate: suspension rate, expulsion rate, safety and school connectedness

The LCAP is organized into three sections:

- Section 1: Stakeholder Engagement – Describes data gathering and input process and impact on LCAP (see plan)
- Section 2: Goals, Actions, Expenditures and Progress Indicators for three years 2016-17 to 2019-20
- MUSD has four goals
- College and Career Readiness for All
- Equitable Access and Services (Close the Achievement Gap)
- 21st Century Skills
- School Climate, Parent and Student Engagement
- For each action/service, identify pupils to be served (All, EL, SPED, Foster Youth, etc.) within the identified scope of service (elementary, middle, high, districtwide)
- For each action/service, list and describe budget and where expenditures can be found in budget using California School Accounting
- Section 3: Use of Supplemental Grant funds and Proportionality Ø
- Identify the amount of funds in the LCAP year calculate don the number of low income, foster youth, and English learner pupils.
- In MUSD this amount is \$
- Describe how MUSD is expending these funds in the LCAP year; include a description of, and justification for, the use of any funds in a districtwide or schoolwide manner.

There is also an Annual Update:

- For each goal in the prior year (2014-15) LCAP, review the progress toward the expected annual outcome based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066.
- MUSD had 13 goals in 2014-15, which were reduced to 4 goals for 15-16 and 16-17
- The review must include an assessment of the effectiveness of the specific actions.
- Describe any changes to the actions or goals the district will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP
- Description of Increased Services for Low Income Pupils, Foster Youth and English Learners

LEA: Middletown Unified

Contact: Catherine Stone, Superintendent, catherine.stone@middletownusd.org, (707)987-4100

LCAP Year: 2016-17

Local Control and Accountability plan and Annual Update Template

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

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052,

including pupils with disabilities, for each of the state priorities and any locally identified priorities.

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
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<p>Due to the Valley Fire which heavily impacted Middletown Unified School District, the involvement process was greatly delayed as the District slowly resumed operations. The focus had to be on immediate recovery needs and services and discussions of the LCAP could not take place until January.</p> <p>Input on district priorities for the LCAP was gathered from stakeholders at certificated and classified staff meetings, school site council meetings, the District English Language Advisory Committee meetings, the certificated and classified bargaining units, Board meetings, as well as from staff, parent, and student surveys. A description of the LCAP process and common information was provided to the stakeholders at all presentations. In addition to the LCAP update, a draft of the revised LCAP was also available for public input at Board Meetings on February 10, 2016 and April 20, 2016.</p>	<p>In the early fall, in separate sessions conducted with certificated and classified staff, a large amount of input was given about the needs of the District. Shortly thereafter, the Valley Fire heavily impacted the district and all LCAP activities were suspended.</p> <p>In November, the Needs Assessment (Kern Co.) was conducted to see where the District fell in each of the priority areas, and by discussions at Site Council meetings at each site. During each of the annual update presentations, the site principals and superintendent received no suggestions for changing the existing goals/actions in the Local Control Accountability Plan. However, the understanding of the existing Local Control and Accountability Plan was minimal, so a lot of time was spent at each meeting really talking about the intent and content of the plan.</p> <p>Data from these were used by the management team in revising the LCAP. Additional actions were developed to address each of the state priority areas and meet the identified goals. The suggestions that were given exceeded the available fiscal resources so the administrative team prioritized the actions. At the spring updates, the proposed revision to the LCAP was presented to the stakeholders after the update on the existing LCP, and was met with rave reviews. The draft of the LCAP was presented and available for community input at a public hearing held on June 1, 2016. The LCAP and budget were then submitted to the MUSD Board for approval on June 29, 2016.</p>
<p>Annual Update:</p> <p>Due to the Valley Fire which heavily impacted Middletown Unified School District, the involvement process was greatly delayed as the District slowly resumed operations. The focus had to be on immediate recovery needs and services and discussions of the LCAP could not take place until January.</p> <p>The MUSD administrative team reviewed the progress on the district's annual LCAP goals on a quarterly basis at administrative team meetings. The principals and/or superintendent then reported the mid-year progress to our stakeholders on the following dates at school sites:</p> <p>Middletown High School: March 8, 2016</p> <p>Middletown Middle School: March 14, 2016. April 19, 2016</p>	<p>Annual Update:</p> <p>Feedback from the Update sessions led to a revision of the LCAP:</p> <p>The present goals were considered awkward and rewritten to more succinctly address college and career readiness, closing the achievement gap, 21st Century skills, and school climate, and parent and student engagement. In addition many of the specific action were ineffective, yielding little shift in metrics.</p> <p>Suggestions for inclusion in the revision included, in no particular order:</p> <ul style="list-style-type: none"> • Updated technology in the district, regular computer replacement

Cobb Elementary School: March 25, 2016

Minnie Cannon Elementary: March 22, 2016,

Coyote Valley Elementary: April 6, 2016

The Board was informed of progress at regular meetings of the board on the following dates:

September 9, 2015

November 18, 2015

January 13, 2016

February 10, 2016

April 20, 2016

- More students college and career ready
- Attract and retain teachers and other staff members
- Maintain smaller class sizes
- Common core materials in ELA/ELD
- Professional development to address students in need, new math curriculum, ELD, common core, project based learning, technology
- More counselling services
- More visual and performing arts
- Dual enrollment with Yuba College
- Increased reading intervention
- Summer school
- Intervention programs like Accelerated Math to supplement Accelerated Reader
- Effective online credit recovery
- More access to SAT, ACT, AP for targetted students
- More devices, move to one-to-one environment
- PBIS training
- Saturday school
- Parent coordinator to set up parent ed opportunities at all sites
- Increase staffing at MHS in order to increase graduation standards
- Shade structures are needed at Minnie Cannon and Coyote Valley
- Minnie Cannon needs more classrooms
- Build a facility for performances (theater)
- More funding for school gardens
- More foreign languages offered at earlier grades

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

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal

in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

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

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

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

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

Goal: Describe the goal:

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

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

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

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of

schools, or specify grade spans (e.g., all high schools or grades K-5).

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

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

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

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

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

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

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

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

52067, and 47606.5.

Guiding Questions:

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

GOAL:	<p>Goal 1: All students will graduate career and college ready through inquiry-based learning experiences and assessments aligned to Common Core State Standards and 4C learning outcomes (communication, collaboration, critical thinking, and creativity) and Next Generation Science Standards.</p>	<p>Related State and/or Local Priorities: X 1 X 2 _3 X 4 _5 _6 X 7 X 8 Local: Increase student achievement for all students by: Providing high quality classroom instruction, Maintaining a stable teaching and classroom support staff, Standards-aligned curriculum, Increased opportunities for academic intervention, consistent ELD programming, and Attracting, retaining, and building the capacity of highly qualified teachers, classified staff, and administrators.</p>
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Identified Need:	<p>Basic, Implementation of State Standards and Course Access</p> <p>1. Staffing – Currently: 97% teachers with full credentials; 3% without full credentials; 97% courses taught by HQT; 99.95% in “high poverty schools”; 99.98% in “low poverty schools”; 97% CLAD/BCLAD certified; 0% teaching outside subject area; 0% misassigned. Need 100% of teachers with full credentials, HQT, CLAD/BCLAD certified, teaching in subject area, and assigned correctly.</p> <p>2015-16: 2 teachers had intern credentials, 2 teachers contracted from outside organization at great expense. Neighboring districts (Calistoga and Konocti) have starting teacher salaries \$15,000 to \$20,000 higher than MUSD's. MUSD had great difficulty filling certificated and classified openings last year due to this discrepancy in pay. In addition 2 teachers left the district to go to a district with higher salaries.</p> <p>2. Maintain primary class size reduction implemented at 24:1 in gr. K - 3.</p> <p>3. Instruction – Common Core aligned instruction in math, ELA/ELD and literacy in H/SS and science, and inquiry/project-based learning, professional development and coaching in PBL and PrBL (including scaffolding for English Learners, low income, foster youth, and students with disabilities) is not fully in place at 100% of district schools.</p> <p>4. Materials - 100% of students have access to standards-aligned instructional materials (text and/or digital) and devices in use in all classrooms. However, materials need to be replaced with new Common Core aligned materials especially in math (15-16), ELA/ELD (15-16 & 16-17) and science (17-18)</p> <p>5. Student Outcomes: Meet state and federal targets: statewide assessments, CAASPP, API, AYP, EAP College/Career Index (CCI). State and federal targets not released yet.</p> <p>6. AP enrollment balance for White/Non-white; Male/Female ; 2013-14 AP passing rates with a score of 3 or higher = 63 exam takers; 34 passing (54%), 2014-15 rate = 66 exam takers; 26 passing (39.4%) State rate 2014-15: 63.6%</p>	
Goal Applies to:	Schools:	All schools LEA-wide
		Grades: All
	Applicable Pupil Subgroups:	All
LCAP Year 1		

Expected Annual Measurable Outcomes:	<p>OUTCOMES</p> <p>Metrics - Staffing Report; Title 1 Comparability Report; Williams Compliance; Professional Development logs, State/Federal Assessments and Accountability</p> <p>1. Minimum of 98% or above teachers are appropriately assigned and fully credentialed in all schools (including high poverty) in the subject areas, and, for the pupils they are teaching. Teachers not fully credentialed are enrolled in programs, testing or Teacher Induction Program to clear credentials; additional FTE provided for supplemental services to ELs, low income, foster youth and students with disabilities. 100% hires are CLAD/BCLAD certified. 100% of administrators complete induction program (ACSA/NTC).</p> <p>Teacher and other instructional staff recruitment and retention is improved as evidenced by lower turnover (except retirements) and vacancies are filled by fully credentialed teachers.</p> <p>2. 100% of teachers will implement academic content and performance standards adopted by the state board, (see Goal 3: Instill 21st Century Skills)</p> <p style="padding-left: 40px;">a. 100% of teachers trained in state standards (Common Core)</p> <p style="padding-left: 40px;">b. Professional development for teachers in 4C rubric and Project Based Learning/Problem Based Learning; at least 30% in 16-17</p> <p style="padding-left: 40px;">c. Results from CA Standards Implementation Metrics for Math and ELA/ELD will show 75% are at the "Implementation" level.</p> <p>3. 100% of students have sufficient access to standards-aligned instructional materials according to the state adoption cycle (text and/or digital), and devices in use in 100% of classrooms.</p> <p>4. Establish baseline state index score (former API) score and growth targets, proficiency targets based on CAASPP (ELA, math), NGSS, benchmarks for interim assessments, and EAP College/Career Index (CCI) for ELA and math; federal AYP targets</p> <p>5. Balance AP diversity enrollment to reflect district demographics; Increase AP takers (#) and passing (#) (3 or higher) from 14-15</p> <p>6. 100% of students will have access to a broad course of study in subject areas described in section 51210, core, interventions (as needed – see Goal 2) and CTE</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>1.1 Staffing - Credentialing</p> <p>a. Provide Teacher Induction Program support (BTSA)</p> <p>b. Recruitment efforts increased to fill vacancies with fully credentialed teachers; development of brochure, booth kit, attendance at job fairs</p> <p>c. Provide new teacher orientation</p> <p>d. Actively recruit substitute teachers</p> <p>e. Leadership Coaching provided to new administrators for 2 years (ACSA/NTC – ACCP program)</p> <p>f. Implement Retention Increment (1%) after 5 years of service to the district.</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$2,500 (0040/5800)</p> <p>b. \$200 (0000/4xxxx)</p> <p>c. 0</p> <p>d. 0</p> <p>e. \$16,000 (6264/5800)</p> <p>f. 47,120 (0100/1xxx, 2xxx, 3xxx)</p>
<p>1.2 Staffing – Class Size Reduction (CSR)</p> <p>a. Maintain CSR ratio of 24:1 at K-3 as reported at P-2. (2015-16: Kindergarten: 17:1, grades 1 -3: 19.3:1)</p>	<p>Minnie Cannon Elementary, Coyote Valley Elementary, and Cobb Mountain Elementary</p> <p>Grades: TK, K, 1st, 2nd, 3rd</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$2,960,000 (0000, 1400, 4126/11xx)</p>

<p>1.3 Materials – Common Core/NGSS</p> <p>a. CCSS math materials – consumables replacement</p> <p>b. CCSS ELA/ELD materials including writing – review/pilot</p> <p>c. CCSS aligned resources for PBL - Next Lesson</p> <p>d. Review NGSS materials (if available)</p>	<p>ALL SCHOOLS</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. 0</p> <p>b. 0</p> <p>c. \$6440 (0000/5xxx)</p> <p>d. 0</p>
<p>1.4 Professional Development to improve skills of teachers for common core, NGSS, PBL and 5C's</p> <p>a. CC, NGSS, and PBL curriculum planning and benchmark development release time and substitutes (ELA/ELD, math, Sci, H/SS, VAPA, WL, H/PE)</p> <p>b. Common Core/ 5 C's</p> <p>c. Next Gen Science</p> <p>d. Project Based Learning/Problem Based Learning</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$34,274 (0000/1120)</p> <p>b. - d. \$10,000 (6264/5xxx)</p>

<p>1.5 Access to a Broad Course of Study</p> <p>a. Balanced curriculum at all levels, including band K-8 and choral music K-12. Music instruction will increase by 0.1 FTE at Minnie Cannon Elementary. This increase will directly benefit unduplicated pupils in the District as Minnie Cannon's unduplicated count is 80%.</p> <p>b. Collaborate with Lake County organizations to develop support for Visual And Performing Arts K-12</p> <p>c. Offer more dual enrollment/concurrent enrollment classes with Woodland CCC/Yuba</p> <p>d. Support revised Loconoma continuation program (visit successful continuation programs, professional development for principal, teacher, and aide). This program has a very high unduplicated count as well, and consists entirely of at-risk students.</p> <p>e. Plan for increasing high school graduation requirements to 3 years of math and 3 years of science required</p> <p>f. Continue support of garden program (aide)</p>	<p>All schools LEA-wide, with extra focus at Minnie Cannon and Loconoma Valley High School.</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$51,847 (0000, 0100-0.1 FTE)/1xxx,3xxx)</p> <p>b. 0</p> <p>c. 0</p> <p>d. \$3000 (0000/5xxx)</p> <p>e. 0</p> <p>f. \$13,604 (0000/2xxx,3xxx)</p>
<p>1.6 Career Technical Education</p> <p>a. Maintain CTE/ROP program</p> <p>b. Work collaboratively with Woodland Community College (Yuba College) to provide further CTE/ROP offerings.</p>	<p>Middletown High School, Loconoma High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$59,470 (0100/9635) (unduplicated proportion of total cost)</p> <p>b. 0</p>
<p>LCAP Year 2</p>			

Expected Annual Measurable Outcomes:	Metrics - Staffing Report; Title 1 Comparability Report; Williams Compliance; Professional Development logs, State/Federal Assessments and Accountability 1. Minimum of 98% or above teachers are appropriately assigned and fully credentialed in all schools (including high poverty) in the subject areas, and, for the pupils they are teaching. Teachers not fully credentialed are enrolled in programs, testing or Teacher Induction Program to clear credentials; additional FTE provided for supplemental services to ELs, low income, foster youth and students with disabilities. 100% hires are CLAD/BCLAD certified. 2. 100% of teachers will implement academic content and performance standards adopted by the state board, (see Goal 3: Instill 21st Century Skills) a. 100% of teachers trained in common core; 30% in Inquiry Based Learning/Project Based Learning/Problem Based Learning b. 30% Proficient on 4C rubric; PBL in place in 30% of classrooms at all schools (K-2 = 2 per year; 3-5 = 3 per year; 6-10 = 10 single/7 interdisciplinary; 9-12 (ACHS/NTHS) = same but advanced on NTN rubric) 3. 100% of students have sufficient access to standards-aligned instructional materials according to the state adoption cycle (text and/or digital), and devices in use in 100% of classrooms. 4. Establish baseline state index score (former API) score and growth targets, proficiency targets based on CAASPP (ELA, math), NGSS, benchmarks for interim assessments, and EAP College/Career Index (CCI) for ELA and math; federal AYP targets 5. Balance AP diversity enrollment to reflect district demographics; Increase AP takers and passing rates (3 or higher) from 14-15; access to a full course of study 6. 100% of students will have access to a broad course of study in subject areas described in section 51210, core, interventions (as needed – see Goal 2) and CTE		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>1.1 Staffing - Credentialing</p> <p>a. Provide Teacher Induction Program support (BTSA)</p> <p>b. Recruitment efforts increased to fill vacancies with fully credentialed teachers; development of brochure, booth kit, attendance at job fairs</p> <p>c. Provide new teacher orientation</p> <p>d. Actively recruit substitute teachers</p> <p>e. Leadership Coaching provided to any new administrators for 2 years (ACSA/NTC – ACCP program)</p> <p>f. Continue Retention Increment (1%) after 5 years of service to the District</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$2500 (0040/5800)</p> <p>b. \$200 (0000/4xxxx)</p> <p>c. 0</p> <p>d. 0</p> <p>e. 0 - no new admins anticipated</p> <p>f. \$47,868 (0100/1xxx, 2xxx)</p>
<p>1.2 Staffing – Class Size Reduction (CSR)</p> <p>a. Maintain CSR ratio of 24:1 at K-3 as reported at P-2. (2015-16: Kindergarten: 17:1, grades 1 -3: 19.3:1)</p>	<p>Minnie Cannon Elementary, Coyote Valley Elementary, and Cobb Mountain Elementary</p> <p>Grades: TK, K, 1st, 2nd, 3rd</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$3,848,000 (0000, 1400, 4126/11xx)</p>

<p>1.3 Materials – Common Core/NGSS</p> <p>a. CCSS math materials – consumables replacement</p> <p>b. CCSS ELA/ELD materials including writing – purchase</p> <p>c. CCSS aligned resources for Project Based Learning- Next Lesson K-6</p> <p>e. Pilot NGSS materials (if available), recommend purchase</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. 0</p> <p>b. \$70,000 (6300, 0000/4xxx)</p> <p>c. \$6,440 (0000/5xxx)</p> <p>d. 0</p>
<p>1.4 Professional Development to improve skills of teachers for common core, NGSS, PBL and 5C's</p> <p>a. CC, NGSS, and PBL curriculum planning and benchmark development release time and substtutes (ELA/ELD, math, Sci, H/SS, VAPA, WL, H/PE)</p> <p>b. Middle School Math/ELA</p> <p>c. Elementary Math/ELA and Writing</p> <p>d. Next Gen Science</p> <p>e. Conference & Travel for PBL</p> <p>f. Leadership Development</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$34,274 (0000/1120)</p> <p>b. - d. \$10,000 (6264/5xxx)</p>

<p>1.5 Access to a Broad Course of Study</p> <p>a. Balanced curriculum at all levels, including band K-12 and choral music K-12 (incr. Band 0.1 FTE)</p> <p>b. Collaborate with Lake County organizations to develop support for Visual And Performing Arts K-12</p> <p>c. Offer more dual enrollment/concurrent enrollment classes with Woodland CCC/Yuba</p> <p>d. Support revised Loconoma continuation program (professional development for teacher)</p> <p>e. Plan for increasing high school graduation requirements to 3 years of math and 3 years of science required</p> <p>f. Continue support of garden program (aide)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. 61,173 (0000, 0100-0.1 FTE only)/1xxx,3xxx)</p> <p>b. 0</p> <p>c. 0</p> <p>d. \$3000 (0000/5xxx)</p> <p>e. 0</p> <p>f. \$14,015 (0000/2xxx,3xxx)</p>
<p>1.6 Career Technical Education</p> <p>a. Maintain CTE/ROP program</p> <p>b. Work collaboratively with Woodland Community College (Yuba College) to provide further CTE/ROP offerings.</p> <p>c. Explore development of STEM, C-STEM pathways (robotics, computer programming, engineering)</p>	<p>Middletown High School, Loconoma High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$69,537 (0100/9635) (unduplicated proportion of total cost)</p> <p>b. 0</p>
<p>LCAP Year 3</p>			

Expected Annual Measurable Outcomes:	Metrics - Staffing Report; Title 1 Comparability Report; Williams Compliance; Professional Development logs, State/Federal Assessments and Accountability 1. Minimum of 98% or above teachers are appropriately assigned and fully credentialed in all schools (including high poverty) in the subject areas, and, for the pupils they are teaching. Teachers not fully credentialed are enrolled in programs, testing or Teacher Induction Program to clear credentials; additional FTE provided for supplemental services to ELs, low income, foster youth and students with disabilities. 100% hires are CLAD/BCLAD certified. 2. 100% of teachers will implement academic content and performance standards adopted by the state board, (see Goal 3: Instill 21st Century Skills) a. 100% of teachers trained in common core; 70% in IBL/PBL/PrBL; b. 70% Proficient on 4C rubric; PBL in place in 70% of classrooms at all schools (K-2 = 2 per year; 3-5 = 3 per year; 6-10 = 10 single/7 interdisciplinary; 9-12 (ACHS/NTHS) = same but advanced on NTN rubric) 3. 100% of students have sufficient access to standards-aligned instructional materials according to the state adoption cycle (text and/or digital), and devices in use in 100% of classrooms. 4. Establish baseline state index score (former API) score and growth targets, proficiency targets based on CAASPP (ELA, math), NGSS, benchmarks for interim assessments, and EAP College/Career Index (CCI) for ELA and math; federal AYP targets 5. Balance AP diversity enrollment to reflect district demographics; Increase AP takers and passing rates (3 or higher) from 15-16; 6. 100% of students will have access to a broad course of study in subject areas described in section 51210 , core, interventions (as needed – see Goal 2) and CTE		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>1.1 Staffing - Credentialing</p> <p>a. Provide Teacher Induction Program support (BTSA)</p> <p>b. Recruitment efforts increased to fill vacancies with fully credentialed teachers; development of brochure, booth kit, attendance at job fairs</p> <p>c. Provide new teacher orientation</p> <p>d. Actively recruit substitute teachers</p> <p>e. Leadership Coaching provided to new administrators for 2 years (ACSA/NTC – ACCP program)</p> <p>f. Continue Retention Increment (1%) after 5 years of service to the District</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$2500 (0040/5800)</p> <p>b. \$200 (0000/4xxxx)</p> <p>c. 0</p> <p>d. 0</p> <p>e. \$5000 (6264/5800)</p> <p>f. \$48,629 (0100/1xxx, 2xxx)</p>
<p>1.2 Staffing – Class Size Reduction (CSR)</p> <p>a. Maintain CSR ratio of 24:1 at K-3 as reported at P-2. (2015-16: Kindergarten: 17:1, grades 1 -3: 19.3:1)</p>	<p>Minnie Cannon Elementary, Coyote Valley Elementary, and Cobb Mountain Elementary</p> <p>Grades: TK, K, 1st, 2nd, 3rd</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$5,002,400 (0000, 1400, 4126/11xx)</p>

<p>1.3 Materials – Common Core/NGSS</p> <ul style="list-style-type: none"> a. CCSS math materials – consumables replacement b. CCSS ELA/ELD materials including writing consumables replacement c. CCSS aligned resources for Project Based Learning - Next Lesson K-6 d. NGSS materials e. NGSS full implementation year 	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<ul style="list-style-type: none"> a. 0 b. unknown; dependent on program selected c. \$6440 (0000/5xxx) d. \$50,000 (6300, 0000/4xxx) e. 0
<p>1.4 Professional Development to improve skills of teachers for common core, NGSS, PBL and 5C's</p> <ul style="list-style-type: none"> a. CC, NGSS, and PBL curriculum planning and benchmark development release time and substitutes (ELA/ELD, math, Sci, H/SS, VAPA, WL, H/PE) b. Middle School Math/ELA c. Elementary Math/ELA and Writing d. Next Gen Science planning release time e. PBL f. Leadership Development 	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<ul style="list-style-type: none"> a. \$34,274 (0000/1120) b. - f. \$10,000 (6264/5xxx)

<p>1.5 Access to a Broad Course of Study</p> <p>a. Balanced curriculum at all levels, including band K-12 and choral music K-12</p> <p>b. Collaborate with Lake County organizations to develop support for Visual And Performing Arts K-12</p> <p>c. Offer more dual enrollment/concurrent enrollment classes with Woodland CCC/Yuba</p> <p>d. Support revised Loconoma continuation program (professional development for teacher)</p> <p>e. Plan for increasing high school graduation requirements to 3 years of math and 3 years of science required</p> <p>f. Continue support of garden program (aide)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. 61,968 (0000, 0100-0.1 FTE only)/1xxx,3xxx)</p> <p>b. 0</p> <p>c. 0</p> <p>d. \$3000 (0000/5xxx)</p> <p>e. 0</p> <p>f. \$14,197 (0000/2xxx, 3xxx)</p>
<p>1.6 Career Technical Education</p> <p>a. Maintain CTE/ROP program</p> <p>b. Work collaboratively with Woodland Community College (Yuba College) to provide further CTE/ROP offerings.</p> <p>c. Possible development of STEM, C-STEM pathways (robotics, computer programming, engineering) depending on outcome of Year 2 action to explore this possibility.</p>	<p>Middletown High School, Loconoma High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$78,654 (0100/9635) (unduplicated proportion of total cost)</p> <p>b. 0</p>

GOAL:	<p>Goal 2: Students will have equitable access and opportunities to close the achievement gap.</p> <p>A. Implement intervention systems</p> <p>B. Provide English Language Development, coaching, support and interventions to accelerate redesignation; programs and services will enable English learners to access the CCSS and the ELD standards to gain content knowledge and English language proficiency.</p> <p>C. Embed proven instructional practices to accelerate learning and provide access to the rigorous Common Core college and career readiness curriculum and the 5C's (communication, collaboration, critical thinking, creativity and character)</p> <p>D. Increase instructional time</p>	<p>Related State and/or Local Priorities: X 1 X 2 _3 X 4 _5 _6 X 7 X 8 Local:</p> <p>Achievement of targeted subgroups: Hispanic/Latino students, Socioeconomically Disadvantaged students, English Learning students, and Students with Disabilities demonstrate an achievement gap based on the most recent data available (see below).</p> <p>Reading: District data from reading assessment indicates 50% of all students are not reading at grade level.</p>
Identified Need:	<p>District API (2013): 800</p> <p>Subgroups – Hispanic/Latino 741, White 819, Two or More Races 811, Socioeconomically Disadvantaged 771, English Learners 669, Students w/Disabilities 581</p> <p>Schools (3 yr. weighted)</p> <p>Cobb 887, no subgroups below 800</p> <p>Coyote Valley 839, subgroups below 800: English Learners 765, Students w/Disabilities 649</p> <p>Minnie Cannon 732, subgroups below 800: Hispanic/Latino 666, White 772, Socioeconomically Disadvantaged 697, English Learners 638.</p> <p>Middletown Middle School 825, subgroups below 800: Hispanic/Latino 774, Socioeconomically Disadvantaged 784, English Learners 604</p> <p>Middletown High School 761, subgroups below 800: Hispanic/Latino 725, White 771, Socioeconomically Disadvantaged 719, English Learners 596, Students w/Disabilities 481</p> <p>Hispanic/Latino students, Socioeconomically Disadvantaged students, English Learning students, and Students with Disabilities demonstrate an achievement gap based on the most recent data available (above).</p> <p>1. Graduation rate:</p> <p>14-15: 92.1%, English Learner 83.3%, Special Ed 93.3%, Socioeconomically Dis 90%, Female 92.2, Male 92.1, Hispanic/Latino 92.9%, Asian 100%, Pacific Islander 100%, African American 100%, White 92.3%, Two or More Races</p>	

66.7%

2013-14: 87.6%, Hispanic/Latino 82.2%, Pacific Islander 70%, English Learner 67.4%, Special Ed 63.5%

2. A - G Completion Rate:

2014-15: **District 31%**; Male 27.4%; Female 34.4%; **County 27.7 State 43.4**

2013/13-14: District 36.2%/43.0%; Male 28.0%/36.3%; Latino 21.7%/33.0%

3. 13-14 CAHSEE 10th gr. passing: Math: All 87%, SWD 32%, EL 37%, SED 79% ELA: All 85%, SWD 34%, EL/21%, SED 75% (CAHSEE suspended 2014-15)

4. Not all primary students reading on grade level by end of grade 3. District assessment shows that as few as 50% of students are reading at grade level at all sites.

5. 2014-15 Title III Accountability (English Proficiency) AMAO 1 (annual progress) = 64.4%, Target 60.5%; AMAO 2a (<5 yrs) 31.3%, Target 24.2%; AMAO 2b (>5 yrs) 41%, Target 50.9%; AMAO 3 (participation rate) = 99% ELA and Math; Placement year = 4+

2013-14 AMAO 1 = 52.7% (target 59%); AMAO2a (5yrs) = 38.5% (target 49.0%)

6. Redesignation Rate

2014-15 = 0% (County 6.3%; State 11.2%) 2013-14 = 14.4% (vs. state 12.0%)

7. No formal math assessment, remediation, skills program available in District

Goal Applies to:	Schools:	All schools LEA-wide
		Grades: All
	Applicable Pupil Subgroups:	All

LCAP Year 1

Expected Annual Measurable Outcomes:	OUTCOMES Metrics are in bold font 1. Increase District graduation rate to 93% and meet all state targets for subgroups (Baseline 2013/14: District: 90.8, Latino 85.7%, White 91.7, Two or More Races 83.3%, all other ethnicities 100%, Special Ed 88.2%, Socioeconomically Dis 87.7%, English Learners 100%, Female 88.1%, Male 93.2%) 2. Increase a-g rate to 32%. (Baseline 2013-14: District 30%; Males 22.5%; Females 39%; Hispanic/Latino 38.9%, White 29.7%, all other ethnicities 0%, very small cohorts) 3. 70% of students exiting grade 2 meet or exceed Grade Equivalency (GE) based on Accelerated Reader (AR) STAR (or other) test data. 80% of students in grades 3-12 meet or exceed GE based on AR STAR test data. 4. 60% of students meet or exceed Grade Equivalency on Accelerated Math STAR test grades 1-10 5. Meet or exceed Title III English Proficiency targets AMAO 1 = 60.5%, AMAO2a = 24.2% and AMAO2b = (long term ELs) 50.9% 6. Develop baseline of English Learner (EL) and redesignated EL achievement data: assessments (CAASPP, Accelerated Reader/Math, graduation rate, a-g rate, AP rate) in order to document English Learner achievement. 7. Meet or exceed state redesignation rate ; (2013-14 MUSD Baseline: 14.4%, 2014-15 State = 11.2%)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>2.1 Supplemental Staffing</p> <p>a. 2.00 FTE elementary reading intervention teachers (1 new)</p> <p>b. 0.50 FTE elementary intervention teacher (T-1)</p> <p>c. 0.50 ELD District coordinator and 2 ELD Site coordinators</p> <p>d. 0.2 FTE Principal at Loconoma Valley High School</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$89,230 (0100/1xxx,3xxx) and \$91,306 (3010/1xxx,3xxx)</p> <p>b. \$44,615 (3010/1xxx,3xxx)</p> <p>c. \$44,975 (0100/1xxx,3xxx)</p> <p>\$1020 (0100/1xxx,3xxx)</p> <p>d. \$1500 (difference between current placement and new placement) (0100/1xxx,3xxx)</p>
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<p>2.2 Supplemental Support</p> <p>a. Summer extended year, ELD/Title 1 (K-8)</p> <p>b. After school tutorials/intervention (extended day) (4-12)</p> <p>c. Instructional aides in classrooms (K-6)</p> <p>d. Tiered academic support (Minnie Cannon)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$14,600 (4203, 3010/1xxx, 3xxx)</p> <p>b. \$24,860 (0100/1xxx, 3xxx)</p> <p>c. \$223,247 (0100/2xxx, 3xxx)</p> <p>d. \$55,452 (0100/1xxx,3xxx)</p>
<p>2.3 Supplemental Programs</p> <p>a. Research-based intervention and assessment programs (Accelerated Reading, Accelerated Math) K-12</p> <p>b. NextLesson or similar program to support PBL K-6</p> <p>c. APEX credit recovery (formerly used Cyber High and Odysseyware) – provide credit recovery sections to Middletown High School and Loconoma Valley High School students during school day, and licensing for grades 6-12 so that credit recaovery can also take place in grades 6-8.</p> <p>d. Provide Research-based ELD resources aligned to common core K-12</p> <p>e. Review/pilot ELD curriculum</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$38,800 (0000, 0100-unduplicated proportion/5xxx)</p> <p>b. In LCAP already (1.3.c)</p> <p>c. \$10,075 (0000/5xxx)</p> <p>d. \$1000 (4203/4xxx)</p> <p>e. Already in LCAP, see 1.3b</p>

<p>2.4 Supplemental Professional Development</p> <p>a. Districtwide professional day focused on needs of unduplicated subgroups - Foster Youth, EL, Low income, below proficient students</p> <p>b. Professional development and release time to develop systematic intervention program</p> <p>c. Special Education teachers and IA's training – common core, PBL, autism.</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$0 Contract for this already paid in 2014-15</p> <p>b. \$2,000 (0100/1xxx, 3xxx)</p> <p>c. \$2,000 (6500/5xxx)</p>
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<p>2.5 Counseling & Services to Increase Grad Rates & Decrease Dropouts</p> <p>a. 1.00 FTE counselor at high school to monitor attendance, social-emotional needs and coursework of at risk youth</p> <p>b. 0.80 FTE counselor at middle school to monitor attendance, social-emotional needs and coursework of at risk youth</p> <p>c. 0.10 FTE counselor at Continuation school to monitor credit completion/recovery, attendance, college application process, work experience</p> <p>d. 1.00 FTE counselor at elementary school level to monitor attendance, social-emotional needs</p> <p>e. Tutoring/extended day to complete grad requirements, a-g or AP classes (e.g. CA Connections classes)</p> <p>f. Provide PSAT testing fees for 10th and 11th graders and SAT/ACT fees for eligible students</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$43,137 (unduplicated proportion of total salary) (0100/1xxx, 3xxx)</p> <p>b. \$18,606 (0100 (undup. proportion), 0000/1xxx, 3xxx) (increase of 0.2 FTE)</p> <p>c. \$9,303 (0100 (undup proportion), 0000/1xxx, 3xxx)</p> <p>d. \$93,030 (9033/1xxx, 3xxx)</p> <p>e. \$1285 (0000/1xxx, 3xxx)</p> <p>f. \$1000 (0100/5xxx)</p>
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<p>2.6 Access to a Broad Course of Study - Supplemental Advanced Placement</p> <p>a. AP sections to meet needs of increasing targeted student enrollment; monitor enrollment of unduplicated students in AP sections to reflect district enrollment</p> <p>b. Tutoring to increase percent passing AP exams</p> <p>c. Provide AP test fees to unduplicated subgroups and other eligible students</p>	<p>High Schools</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>a. 0</p> <p>b. See 2.5e</p> <p>c. \$1000 (0100/5800)</p>
<p>2.7 Lengthen the Instructional Day Districtwide</p> <p>1. Increase instructional day for all by 10 minutes</p> <p>2. Extend K/TK day by 1 hour</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>a. \$252,262 (0100/1xxx)</p> <p>b. \$125,807 (0100/1xxx)</p>
<p>LCAP Year 2</p>			

Expected Annual Measurable Outcomes:	OUTCOMES Metrics are in bold font 1. Increase District graduation rate to 94% and meet all state targets for subgroups (Baseline 2013/14: District: 90.8, Latino 85.7%, White 91.7, Two or More Races 83.3%, all other ethnicities 100%, Special Ed 88.2%, Socioeconomically Dis 87.7%, English Learners 100%, Female 88.1%, Male 93.2%) 2. Increase a-g rate to 33%. (Baseline 2013-14: District 30%; Males 22.5%; Females 39%; Hispanic/Latino 38.9%, White 29.7%, all other ethnicities 0%, very small cohorts) 3. 75% of students exiting grade 2 meet or exceed Grade Equivalency (GE) based on Accelerated Reader (AR) STAR (or other) test data. 80% of students in grades 3-12 meet or exceed GE based on AR STAR test data. 4. 65% of students meet or exceed Grade Equivalency on Accelerated Math STAR test grades 1-10 5. Meet or exceed Title III English Proficiency targets AMAO 1 = 60.5%, AMAO2a = 24.2% and AMAO2b = (long term ELs) 50.9% 6. Track English Learner (EL) and redesignated EL achievement data by comparing to (2014-15) baseline: assessments (CAASPP, Accelerated Reader/Math, graduation rate, a-g rate, AP rate) in order to document English Learner achievement. 7. Meet or exceed state redesignation rate ; (2013-14 MUSD Baseline: 14.4%, 2014-15 State = 11.2%)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>2.1 Supplemental Staffing</p> <p>a. 2.00 FTE elementary reading intervention teachers (1 new)</p> <p>b. 0.50 FTE elementary intervention teacher (T-1)</p> <p>c. 0.50 ELD District coordinator and 2 ELD Site coordinators</p> <p>d. 0.2 FTE Principal at Loconoma Valley High School</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$90,399 (0100/1xxx,3xxx) and \$92,493 (3010/1xxx,3xxx)</p> <p>b. \$45,195 (3010/1xxx,3xxx)</p> <p>c. \$45,560 (0100/1xxx,3xxx)</p> <p>\$1,020 (0100/1xxx,3xxx)</p> <p>d. \$1,520 (difference between current placement and new placement) (0100/1xxx,3xxx)</p>
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<p>2.2 Supplemental Support</p> <p>a. Summer extended year, ELD/Title 1 (K-8)</p> <p>b. After school tutorials/intervention (extended day) (4-12)</p> <p>c. Instructional aides in classrooms (K-6)</p> <p>d. Tiered academic support (Minnie Cannon)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$14,600 (4203, 3010/1xxx, 3xxx)</p> <p>b. \$25,250 (0100/1xxx, 3xxx)</p> <p>c. \$227,154 (0100/2xxx, 3xxx)</p> <p>d. \$56,283 (0100/1xxx,3xxx)</p>
<p>2.3 Supplemental Programs</p> <p>a. Research-based intervention and assessment programs (Accelerated Reading, Accelerated Math) K-12</p> <p>b. NextLesson or similar program to support PBL K-6</p> <p>c. APEX credit recovery (formerly used Cyber High and Odysseyware) – provide X high school sections during school day @ high school and continuation high school and licensing 6-12</p> <p>d. Research-based ELD resources aligned to common core K-12</p> <p>e. Adopt ELD curriculum</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$38,800 (0000, 0100-unduplicated proportion/5xxx)</p> <p>b. In LCAP already (1.3.c)</p> <p>c. \$10,075 (0000/5xxx)</p> <p>d. \$1000 (4203/4xxx)</p> <p>e. Already in LCAP, see 1.3b, year 2</p>

<p>2.4 Supplemental Professional Development</p> <p>a. Districtwide professional day focused on needs of unduplicated subgroups - Foster Youth, EL, Low income, below proficient students or on needs identified on District Needs Assessment</p> <p>b. Professional development and release time to continue to develop systematic intervention program</p> <p>c. Special Education teachers and IA's training – common core, PBL, autism or other identified need</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$20,000 (0100/5xxx)</p> <p>b. \$2,000 (0100/1xxx, 3xxx)</p> <p>c. \$2,000 (6500/5xxx)</p>
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<p>2.5 Counseling & Services to Increase Grad Rates & Decrease Dropouts</p> <p>a. 1.00 FTE counselor at high school to monitor attendance, social-emotional needs and coursework of at risk youth</p> <p>b. 0.80 FTE counselor at middle school to monitor attendance, social-emotional needs and coursework of at risk youth</p> <p>c. 0.10 FTE counselor at Continuation school to monitor credit completion/recovery, attendance, college application process, work experience. Consider increasing time based on needs assessment.</p> <p>d. 1.00 FTE counselor at elementary school level to monitor attendance, social-emotional needs</p> <p>e. Tutoring/extended day to complete grad requirements, a-g or AP classes (e.g. CA Connections classes)</p> <p>f. Provide PSAT testing fees for 10th and 11th graders and SAT/ACT fees for eligible students</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$43,698 (unduplicated proportion of total salary) (0100/1xxx, 3xxx)</p> <p>b. \$65,967 (0100 (undup. proportion), 0000/1xxx, 3xxx) (increase of 0.2 FTE)</p> <p>c. \$9,324 (0100 (undup proportion), 0000/1xxx, 3xxx)</p> <p>d. \$94,239 (9033/1xxx, 3xxx)</p> <p>e. \$1302 (0000/1xxx, 3xxx)</p> <p>f. \$1000 (0100/5xxx)</p>
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<p>2.6 Access to a Broad Course of Study - Supplemental Advanced Placement</p> <p>a. AP sections to meet needs of increasing targeted student enrollment; monitor enrollment of targeted students in AP sections to reflect district enrollment</p> <p>b. Tutoring to increase percent passing AP exams</p> <p>c. Provide AP test fees to unduplicated subgroups and other eligible students</p>	<p>High Schools</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>a. 0</p> <p>b. See 2.5e</p> <p>c. \$1000 (0100/5800)</p>
<p>2.7 Monitor student achievement and other metrics for impact of lengthening the Instructional Day districtwide and extending TK/K day.</p> <p>a. Instructional minutes increased by 10 minutes in 2016-17</p> <p>b. TK/K day extended in 2016-17</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>a. \$255,541 (0100/1xxx)</p> <p>b. \$125,694 (0100/1xxx)</p>
<p>LCAP Year 3</p>			

<p>Expected Annual Measurable Outcomes:</p>	<p>OUTCOMES Metrics are in bold font</p> <ol style="list-style-type: none"> 1. Increase District graduation rate to 95% and meet all state targets for subgroups (Baseline 2013/14: District: 90.8, Latino 85.7%, White 91.7, Two or More Races 83.3%, all other ethnicities 100%, Special Ed 88.2%, Socioeconomically Dis 87.7%, English Learners 100%, Female 88.1%, Male 93.2%) 2. Increase a-g rate to 34%. (Baseline 2013-14: District 30%; Males 22.5%; Females 39%; Hispanic/Latino 38.9%, White 29.7%, all other ethnicities 0%, very small cohorts) 3. 78% of students exiting grade 2 meet or exceed Grade Equivalency (GE) based on Accelerated Reader (AR) STAR (or other) test data. 80% of students in grades 3-12 meet or exceed GE based on AR STAR test data. 4. 70% of students meet or exceed Grade Equivalency on Accelerated Math STAR test grades 1-10 5. Meet or exceed Title III English Proficiency targets AMAO 1 = 60.5%, AMAO2a = 24.2% and AMAO2b = (long term ELs) 50.9% 6. Track English Learner (EL) and redesignated EL achievement data by comparing to (2014-15) baseline: assessments (CAASPP, Accelerated Reader/Math, graduation rate, a-g rate, AP rate) in order to document English Learner achievement. 7. Meet or exceed state redesignation rate; (2013-14 MUSD Baseline: 14.4%, 2014-15 State = 11.2%) 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>2.1 Supplemental Staffing</p> <p>a. 2.00 FTE elementary reading intervention teachers (1 new)</p> <p>b. 0.50 FTE elementary intervention teacher (T-1)</p> <p>c. 0.50 ELD District coordinator and 2 ELD Site coordinators</p> <p>d. 0.2 FTE Principal at Loconoma Valley High School</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$91,574 (0100/1xxx,3xxx) and \$93,695 (3010/1xxx,3xxx)</p> <p>b. \$45,782 (3010/1xxx,3xxx)</p> <p>c. \$46,152 (0100/1xxx,3xxx)</p> <p>\$1,020 (0100/1xxx,3xxx)</p> <p>d. \$1540 (difference between current placement and new placement) (0100/1xxx,3xxx)</p>
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<p>2.2 Supplemental Support</p> <ul style="list-style-type: none"> a. Summer extended year, ELD/Title 1 (K-8) b. After school tutorials/intervention (extended day) (4-12) c. Instructional aides in classrooms (K-6) d. Tiered academic support (Minnie Cannon) 	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<ul style="list-style-type: none"> a. \$14,600 (4203, 3010/1xxx, 3xxx) b. \$25,620 (0100/1xxx, 3xxx) c. \$231,129 (0100/2xxx, 3xxx) d. \$57,128 (0100/1xxx,3xxx)
<p>2.3 Supplemental Programs</p> <ul style="list-style-type: none"> a. Research-based intervention and assessment programs (Accelerated Reading, Accelerated Math) K-12. Monitor progress and determine if other programs should be considered. b. NextLesson or similar program to support PBL K-6 c. APEX credit recovery (formerly used Cyber High and Odysseyware) – provide X high school sections during school day @ high school and continuation high school and licensing 6-12 d. Research-based ELD resources aligned to common core K-12 e. Full implementation of ELD curriculum 	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<ul style="list-style-type: none"> a. \$38,800 (0000, 0100-unduplicated proportion/5xxx) b. In LCAP already (1.3.c) c. \$10,075 (0000/5xxx) d. \$1000 (4203/4xxx) e. Already in LCAP, see 1.3b, year 2

<p>2.4 Supplemental Professional Development</p> <p>a. Districtwide professional development day focused on needs of unduplicated subgroups - Foster Youth, EL, Low income, below proficient students - or on needs identified on District Needs Assessment</p> <p>b. Professional development and release time to continue articulation or address other District identified needs</p> <p>c. Special Education teachers and IA's training – common core, PBL, autism or other identified need</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$20,000 (0100/5xxx)</p> <p>b. \$2,000 (0100/1xxx, 3xxx)</p> <p>c. \$2,000 (6500/5xxx)</p>
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<p>2.5 Counseling & Services to Increase Grad Rates & Decrease Dropouts</p> <p>a. 1.00 FTE counselor at high school to monitor attendance, social-emotional needs and coursework of at risk youth</p> <p>b. 0.80 FTE counselor at middle school to monitor attendance, social-emotional needs and coursework of at risk youth</p> <p>c. 0.10 FTE counselor at Continuation school to monitor credit completion/recovery, attendance, college application process, work experience. Consider increasing time based on needs assessment.</p> <p>d. 1.00 FTE counselor at elementary school level to monitor attendance, social-emotional needs</p> <p>e. Tutoring/extended day to complete grad requirements, a-g or AP classes (e.g. CA Connections classes)</p> <p>f. Provide PSAT testing fees for 10th and 11th graders and SAT/ACT fees for eligible students</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$44,266 (unduplicated proportion of total salary) (0100/1xxx, 3xxx)</p> <p>b. \$66,824 (0100 (undup. proportion), 0000/1xxx, 3xxx) (increase of 0.2 FTE in 15-16)</p> <p>c. \$9,445 (0100 (undup proportion), 0000/1xxx, 3xxx)</p> <p>d. \$95464 (9033/1xxx, 3xxx)</p> <p>e. \$1319 (0000/1xxx, 3xxx)</p> <p>f. \$1000 (0100/5xxx)</p>
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<p>2.6 Access to a Broad Course of Study - Supplemental Advanced Placement</p> <p>a. AP sections to meet needs of increasing targeted student enrollment; monitor enrollment of targeted students in AP sections to reflect district enrollment</p> <p>b. Tutoring to increase percent passing AP exams</p> <p>c. Provide AP test fees to unduplicated subgroups and other eligible students</p>	<p>High schools</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>a. 0</p> <p>b. See 2.5e</p> <p>c. \$1000 (0100/5800)</p>
<p>2.7 Monitor student achievement and other metrics as above for impact of lengthening the Instructional Day districtwide and extending TK/K day.</p> <p>a. Instructional minutes increased by 10 minutes in 2016-17</p> <p>b. TK/K day extended in 2016-17</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>a. \$258,863 (0100/1xxx)</p> <p>b. \$129,610 (0100, 1xxx)</p>

GOAL:	<p>Goal 3: All students will master 21st Century Learning.</p> <p>a. Implement technology-rich classrooms that engage students in relevant, rigorous project & problem-based learning</p> <p>b. Provide leadership development to support school teams in transitioning to 21st century learning aligned to the “Four Attributes of Classroom Practice”</p> <p>(1) Active & Differentiated Student Engagement;</p> <p>(2) Common Core/4C Targets and Progressions;</p> <p>(3) High-Leverage Schoolwide Learning Strategies;</p> <p>(4) Technology as a Deeper Learning and Teaching Tool.</p>	<p>Related State and/or Local Priorities: X 1 X 2 _3 _4 _5 _6 X 7 X 8 Local:</p> <p>Professional development in digital learning and related subjects</p> <p>Maintaining and upgradeing district technology</p> <p>"Bring Your Own Device" policy and program</p>
Identified Need:	<ol style="list-style-type: none"> 1. Common Core aligned inquiry/project-based learning, professional development and coaching in PBL and PrBL (including scaffolding for English Learners, low income, foster youth, and students with disabilities) is not fully in place at 100% of district schools. 2. 100% of students do not have 2:1 technology access 3. Training needed for teachers and leadership on digital learning 4. Facilities, infrastructure, staffing, supplies, equipment and furnishings to support 21st Century learning environments 	
Goal Applies to:	<p>Schools: All schools LEA-wide</p> <p>Grades: All</p>	
	Applicable Pupil Subgroups:	All
LCAP Year 1		

<p>Expected Annual Measurable Outcomes:</p>	<p>OUTCOMES Metrics are in bold font</p> <ol style="list-style-type: none"> 1. Common Core aligned PBL/PrBL (PBL/PrBL is part of implementation of common core) <ol style="list-style-type: none"> a. 50% of teachers trained in PBL/PrBL 2. 100% of students will have devices at the ratio of 2 students : 1 device (In common core, the use of technology is part of basic services and implementation of common core, i.e. standards-aligned instructional materials) <ol style="list-style-type: none"> a. Begin implementation of Bring Your Own Device policy at upper grade levels 3. 20% teachers and leadership participate in digital training 4. 100% classrooms with robust wifi, tech support, and progress towards outfitting classrooms with equipment and furnishings per district standard 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>3.1 Devices, Equipment</p> <ol style="list-style-type: none"> a. Replacement equipment, including switches, servers, telephonic devices, computers (try for minimum 20% per year) b. Maintain 2:1 ratio of devices to students <ol style="list-style-type: none"> 1. Review above ratio with respect to current research and adjust as necessary c. Student devices for RSP, SDC 	<p>All schools LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$52,000 (0000/4400) b. 0 c. \$1,500 (6500/4400)</p>

<p>3.2 Programs, Materials, Licensing, Instruction</p> <p>a. Develop baseline of exposure to coding and computer science at all levels</p> <p>b. Implement district technology scope and sequence after gathering baseline data</p> <p>c. Licences for Accelerated Reader, Early Literacy, Accelerated Math, Apex, Naviance, Next Lesson and others (all included in appropriate section of LCAP)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$0</p> <p>b. \$0</p> <p>c. See actions 2.3 and 4.2 in LCAP</p>
<p>3.3 Staffing and Professional Development</p> <p>a. PBL Training (poss. June 2017)</p> <p>b. Digital training for teaching staff, including training in the use of new programs (Accelerated Reader, Accelerated Math, other)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$5,000 (0000/5xxx)</p> <p>b. \$5,000 (0000/5xxx)</p>

LCAP Year 2

<p>Expected Annual Measurable Outcomes:</p>	<p>OUTCOMES Metrics are in bold font</p> <p>1. Common Core aligned PBL/PrBL (PBL/PrBL is part of implementation of common core)</p> <p>a. 70% of teachers trained in PBL/PrBL</p> <p>2. 100% of students will have devices at the ratio of 2 students : 1 device (In common core, the use of technology is part of basic services and implementation of common core, i.e. standards-aligned instructional materials)</p> <p>a. Begin implementation of Bring Your Own Device policy at upper grade levels</p> <p>3. 20% more teachers and leadership participate in digital training (total 40%)</p> <p>4. 100% classrooms with robust wifi, tech support, and progress towards outfitting classrooms with equipment and furnishings per district standard</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Devices, Equipment</p> <p>a. Replacement equipment, including switches, servers, telephonic devices, computers at 20% per year</p> <p>b. Maintain 2:1 ratio of devices to students</p> <p>1. Review above ratio with respect to current research and adjust as necessary</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$52,000 (0000/4400)</p> <p>b. 0</p>
<p>3.2 Programs, Materials, Licensing, Instruction</p> <p>a. Increase exposure to coding and computer science at all levels</p> <p>1. Work with Principals to determine ways to increase exposure and develop plan</p> <p>b. 80% of teachers are implementing district technology scope and sequence.</p> <p>c. Licences for Accelerated Reader, Early Literacy, Accelerated Math, Apex, Naviance, Next Lesson and others (all included in appropriate section of LCAP)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$0</p> <p>b. \$0</p> <p>c. See actions 2.3 and 4.2 in LCAP</p>
<p>3.3 Staffing and Professional Development</p> <p>a. PBL Training</p> <p>b. Digital training for teaching staff, including training in the use of new programs (Accelerated Reader, Accelerated Math, other)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$5,000 (0000/5xxx)</p> <p>b. \$ 5,000 (0000/5xxx)</p>
<p>LCAP Year 3</p>			

Expected Annual Measurable Outcomes:	OUTCOMES Metrics are in bold font 1. Common Core aligned PBL/PrBL (PBL/PrBL is part of implementation of common core) a. 95% of teachers trained in PBL/PrBL 2. 100% of students will have devices at the ratio of 2 students : 1 device (In common core, the use of technology is part of basic services and implementation of common core, i.e. standards-aligned instructional materials) a. Bring Your Own Device policy at upper grade levels implemented 3. 20% more teachers and leadership participate in digital training (total 60%) 4. 100% classrooms with robust wifi, tech support, and progress towards outfitting classrooms with equipment and furnishings per district standard		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Devices, Equipment a. Replacement equipment, including switches, servers, telephonic devices, computers at 20% per year b. Maintain 2:1 ratio of devices to students 1. Continue to review above ratio with respect to current research and adjust as necessary 2. Assess impact of Bring Your Own Device	All schools LEA-wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	a. \$52,000 (0000/4400) b. 0

<p>3.2 Programs, Materials, Licensing, Instruction</p> <p>a. Increase exposure to coding and computer science at all levels</p> <p>1. Increase exposure from Baseline by 5% per year.</p> <p>b. 85% of teachers are implementing district technology scope and sequence.</p> <p>c. Licences for Accelerated Reader, Early Literacy, Accelerated Math, Apex, Naviance, Next Lesson and others (all included in appropriate section of LCAP)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$0</p> <p>b. \$0</p> <p>c. See actions 2.3 and 4.2 in LCAP</p>
<p>3.3 Staffing and Professional Development</p> <p>a. Provide further digital training for teaching staff, including training in the use of new programs (Accelerated Reader, Accelerated Math, other) based on staff needs assessment</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$5,000 (0000/5xxx)</p>

GOAL:	<p>Goal 4: School Climate, Parent Involvement and Pupil Engagement</p> <p>a. School sites will have safe, welcoming and inclusive climates for all students and their families</p> <p>i. MUSD will seek parent input in making decisions for the school district and each individual school site.</p> <p>ii. Promote parent participation for all; especially parents/guardians of English learners, foster youth, socio-economically disadvantaged, and students with special needs</p> <p>b. Facilities will be in good repair and optimal for learning in the 21st Century.</p> <p>c. Grounds will be well-maintained to reinforce positive school climate, welcoming environment, and sense of District protecting the community's investment in the schools</p>	<p>Related State and/or Local Priorities: _1 _2 X 3 _4 X 5 X 6 _7 X 8</p> <p>Local:</p> <p>Increase health services as affordable</p> <p>Restore staffing in Maintenance Department in order to be able to maintain campuses and grounds at higher standard</p> <p>Build soccer field at Minnie Cannon for more capacity for schools and community</p>
Identified Need:	<ol style="list-style-type: none"> 1. High rates of pupil attendance (95.8%); low rates of suspension (4.5%) and expulsion (0.1%) (below state average) 2. High school cohort dropout rate (1%) higher for some subgroups (Latino 13.6%, English Learners 22.4%, SPED 16%); middle school = 0% dropout rate (13-14) 3. Reduce chronic absenteeism (absent >10% of school days enrolled) per state established baseline 4. Provide supportive climates based on School Climate Index (SCI); Middletown Middle School and Middletown High School above 350 SCI and state/similar ranking 85%ile or above 5. Based on parent survey, increase opportunities for parent/community input of unduplicated pupils to increase achievement 6. Parents of unduplicated students requesting parent training for academic and social-emotional needs 7. 100% of schools with full participation on SSC 8. Facilities - 87% of schools achieved "Good" overall on the Facilities Inspection Tool (FIT) based on data from Maintenance Department for 2015-16 <p>95% of schools achieved "Good" overall on the FIT in 2013-14</p>	
Goal Applies to:	<p>Schools: All schools LEA wide</p> <p>Grades: All</p>	<p>Applicable Pupil Subgroups: All</p>

LCAP Year 1

Expected Annual Measurable Outcomes:

OUTCOMES Metrics are in bold font

1. **Annual District attendance rate** at 95% or higher (Baseline 2013-14: 90.2%, 2014-15: 94.2%)
2. **Suspension/Expulsion rates:** Continued decrease in rates of suspension to state level (Baseline 2013-14: 8.2%; 2014-15: 6.5%) or below and expulsion (Baseline 2013-14: 0.1%; 2014-15: 0.1%). 2014-15 Suspension rate for State: 3.8%, County: 7.4%. Expulsion rate for State: 0.1%, County: 0.2%
3. Monitor **high school cohort dropout rates** assuring they remain below state and county rates and continue to drop (2013-14 Baseline 2013-14: 8.5%; 2014-15: 7.9 %) and **middle school dropout rate** currently at 0%. 2014-15 State dropout rate: 10.7% County dropout rate: 10.4%
4. 2% reduction in District **truancy rates based on** 2013-14 baseline; 20% reduction in Loconoma Valley HS truancy rates; 5% reduction in “**chronically absent**”
2013-14 Baseline: District 7.76%, Cobb 1.61%, Coyote Valley 2.57%, Loconoma Valley HS 33.33%, Middletown High 6.84%, Middletown Middle 2.21%, Minnie Cannon 0.99%
2014-15: District 13.02%, Cobb 7.10%, Coyote Valley 20.16%, Loconoma 81.82%, Middletown HS 8.09%, Middletown Middle 6.79%, Minnie Cannon 6.35%
5. 100% of secondary schools have **School Climate Index (SCI)** of 350 or above and state/similar ranking 85% or above
6. Increase **percent of families reporting effective communication on annual survey** (2016 baseline); improved **attendance at parent trainings and governance meetings (2016 baseline)**;
7. Increase **opportunities for parents/caregiver/foster parent/SWD training** through Parent Education events, ELAC, and SSC training.
8. 100% of schools with full **participation on SSC & ELAC**
9. 50% of staff **trained in Positive Behavior Intervention and Support (PBIS)**
10. 100% of school facilities repaired annually to correct any “poor” or “deficient” findings based on the annual **Facilities Inspection Tool**

Actions/Services

Scope of Service

Pupils to be served within identified scope of service

Budgeted Expenditures

<p>4.1 Attendance, PBIS, Suspensions, Expulsions</p> <p>a. Saturday Academy to increase attendance and connectedness</p> <p>b. PBIS training for at least 50% of staff</p> <p>c. Maintain incentive for 100% student attendance (Giants game in 2015-16)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$1,929 (0000/1190)</p> <p>b. \$0 (funded through LCOE grant)</p> <p>c. \$30,000 (9014/5xxx)</p>
<p>4.2 Truancy, Drop Outs</p> <p>a. 0.5 FTE SARB Coordinator</p> <p>b. Explore restoring truant officer services from LCOE</p> <p>c. Implement SARTs</p> <p>d. Increase access to and use of Naviance and Infinite Campus in order to provide better communication with families regarding a-g reports, attendance, discipline, college and career planning and other student information</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$10,351 (0100/2xxx)</p> <p>b. 0</p> <p>c. 0</p> <p>d. \$22,191 (lic. for Naviance) (0000, 0100/5xxx)</p>
<p>4.3 Student Safety</p> <p>a. Explore School Resource Officers (retired law enforcement) at secondary</p> <p>b. Continue Student Ambassador program at Middletown Middle School (social emotional/behavior training, resources)</p> <p>c. Maintain 0.625 FTE Campus Security position. Consider increasing position if warranted.</p> <p>d. Increase Health Aide to 7 hours per day (0.8725 FTE)</p>	<p>Middletown Middle School, Middletown High School</p> <p>Grades: 9th, 10th, 11th, 12th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. 0</p> <p>b. \$2,500 (0000/5xxx)</p> <p>c. \$27,764 (0000/2xxx)</p> <p>d. \$5,811 (0100/2xxx,3xxx)</p>

<p>4.4 Student Connectedness and Safety – Foster Youth, Homeless</p> <p>a. Individual Success Plan for each FY entering high school to track graduation progress</p> <p>b. Assess student upon entering FY system; assign counselor and progress monitor 3x during the year with student and Foster Parent</p> <p>c. Implement FosterYouth/Homeless Plan</p> <p>d. Equitable access to enrichment activities (transportation)</p> <p>e. Conduct Healthy Kids Survey annually, analyze data to determine if any preventive measures need to be taken.</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. 0</p> <p>b. 0</p> <p>c. 0</p> <p>d. \$500 (0100)</p> <p>e. \$5000 (0000)</p>
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<p>4.5 Parent Education and Engagement, Training</p> <p>a. 0.20 FTE Parent Coordinator (bilingual preferred); coordinate parent education and other parent involvement activities (stipend position), conduct annual parent survey</p> <p>b. Conduct annual parent survey</p> <p>c. Establish district/school trainings based on annual parent survey</p> <p>1. Possible parent trainings in social needs (e.g., parent orientation, g-mail, parent resources drug/alcohol, antibullying, cyber-bullying; SWD, etc.)</p> <p>2. Possible parent trainings in academic needs (e.g., homework, college career readiness pathways, a-g and safety nets, SWD, technology, test data, preparing for CAASPP/CELDT/CAHSEE, Parent Portal use, financial aid, etc.)</p> <p>d. Parent Portals opened consistently at all sites so families can monitor student progress</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$4,631 (0100/2xxx)</p> <p>b. 0</p> <p>c. \$500 (0100/1xxx,2xxx)</p> <p>d. 0</p>
<p>4.6 Parent Education and Engagement – Supplemental</p> <p>a. Translation services for written communications, meetings, conferences, trainings</p> <p>b. See also Action 4.7</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$1000 (0100/2xxx)</p>

<p>4.7 Facilities</p> <p>a. FIT safety needs and upgrades as needed</p> <p>b. Update MUSD Technology Plan for facilities upgrades including infrastructure to support technology</p> <p>c. Update 5-year deferred maintenance plan</p> <p>d. Complete Prop 39 Energy Upgrades</p> <p>e. Work toward full staffing of Maintenance and Operations department. Need minimum 3.0 additional staff: 1 grounds, 1 CVE custodian and 1 maintenance. 2016-17 increase by 1.0 FTE grounds person in order to be able to install MC soccer field and maintain it.</p> <p>f. Provide electronic tablets for maintenance staff to be able to implement electronic work orders and just-in-time supplies/parts inventory system.</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$160,000 (0000, 0040, 8150/5xxx) (Budget for maintenance department-repairs, maintenance)</p> <p>b. 0</p> <p>c. 0</p> <p>d. \$110,000 (planning grant) (6230)</p> <p>e. \$45,200 (0000/2xxx,3xxx)</p> <p>f. \$2,000 (0000/4xxx)</p>
<p>LCAP Year 2</p>			

Expected Annual Measurable Outcomes:	<p>OUTCOMES Metrics are in bold font</p> <ol style="list-style-type: none"> 1. Annual District attendance rate at 95% or higher (Baseline 2013-14: 90.2%, 2014-15: 94.2%) 2. Suspension/Expulsion rates: Continued decrease in rates of suspension to state level (Baseline 2013-14: 8.2%; 2014-15: 6.5%) or below and maintain low expulsion rates (Baseline 2013-14: 0.1%; 2014-15: 0.1%). 2014-15 Suspension rate for State: 3.8%, County: 7.4%. Expulsion rate for State: 0.1%, County: 0.2% 3. Monitor high school cohort dropout rates assuring they remain below state and county rates and continue to drop (2013-14 Baseline 2013-14: 8.5%; 2014-15: 7.9 %) and middle school dropout rate currently at 0%. 2014-15 State dropout rate: 10.7% County dropout rate: 10.4% 4. 2% reduction in District truancy rates based on 2014-15 baseline; 10% reduction in Loconoma Valley HS truancy rates; 5% reduction in “chronically absent” <p>2013-14 Baseline: District 7.76%, Cobb 1.61%, Coyote Valley 2.57%, Loconoma Valley HS 33.33%, Middletown High 6.84%, Middletown Middle 2.21%, Minnie Cannon 0.99%</p> <p>2014-15: District 13.02%, Cobb 7.10%, Coyote Valley 20.16%, Loconoma 81.82%, Middletown HS 8.09%, Middletown Middle 6.79%, Minnie Cannon 6.35%</p> <ol style="list-style-type: none"> 5. 100% of secondary schools have School Climate Index (SCI) of 350 or above and state/similar ranking 85% or above 6. Increase percent of families reporting effective communication on annual survey (2016 baseline); improved attendance at parent trainings and governance meetings (2016 baseline); 7. Increase opportunities for parents/caregiver/foster parent/SWD training through Parent Education events, ELAC, and SSC training. 8. 100% of schools with full participation on SSC & ELAC 9. 70% of staff trained in Positive Behavior Intervention and Support (PBIS) 10. 100% of school facilities repaired annually to correct any “poor” or “deficient” findings based on the annual Facilities Inspection Tool 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>4.1 Attendance, PBIS, Suspensions, Expulsions</p> <p>a. Saturday Academy to increase attendance and connectedness</p> <p>b. PBIS training for untrained staff</p> <p>c. Maintain incentive for 100% student attendance (Giants game in 2015-16)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$1,929 (0000/1190)</p> <p>b. \$0 (funded through LCOE grant)</p> <p>c. \$30,000 (9014/5xxx)</p>
<p>4.2 Truancy, Drop Outs</p> <p>a. 0.5 FTE SARB Coordinator</p> <p>b. Explore restoring truant officer services from LCOE</p> <p>c. Continue SARTs</p> <p>d. Increase access to and use of Naviance and Infinite Campus in order to provide better communication with families regarding a-g reports, attendance, discipline, college and career planning and other student information</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$10,714 (0100/2xxx)</p> <p>b. unknown (0100/5xxx)</p> <p>c. 0</p> <p>d. \$8,321 (lic. for Naviance) (0000,0100/5xxx)</p>
<p>4.3 Student Safety</p> <p>a. Continue Student Ambassador program at Middletown Middle School (social emotional/behavior training, resources)</p> <p>b. Maintain 0.625 FTE Campus Security position. Consider increasing position if warranted.</p> <p>c. Maintain Health Aide at 7 hours per day (0.8725 FTE)</p> <p>d. Review districtwide anti-bullying curricula</p>	<p>All Schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$2,500 (0000/5xxx)</p> <p>b. \$29,846 (0000/2xxx,3xxx)</p> <p>c. \$5,913 (0100/2xxx,3xxx)</p> <p>d. 0</p>

<p>4.4 Student Connectedness and Safety – Foster Youth, Homeless</p> <p>a. Individual Success Plan for each FY entering high school to track graduation progress</p> <p>b. Assess student upon entering FY system; assign counselor and progress monitor 3x during the year with student and Foster Parent</p> <p>c. Implement FosterYouth/Homeless Plan</p> <p>d. Equitable access to enrichment activities (transportation)</p> <p>e. Conduct Healthy Kids Survey annually, analyze data to determine if any preventive measures need to be taken.</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. 0</p> <p>b. 0</p> <p>c. 0</p> <p>d. \$500 (0100)</p> <p>e. \$5000 (0000)</p>
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<p>4.5 Parent Education and Engagement, Training</p> <p>a. 0.20 FTE Parent Coordinator (bilingual preferred); coordinate parent education and other parent involvement activities (stipend position), conduct annual parent survey</p> <p>b. Conduct annual parent survey</p> <p>c. Establish district/school trainings based on annual parent survey</p> <p>1. Possible parent trainings in social needs (e.g., parent orientation, g-mail, parent resources drug/alcohol, antibullying, cyber-bullying; SWD, etc.)</p> <p>2. Possible parent trainings in academic needs (e.g., homework, college career readiness pathways, a-g and safety nets, SWD, technology, test data, preparing for CAASPP/CELD/CAHSEE, Parent Portal use, financial aid, etc.)</p> <p>d. Parent Portals opened consistently at all sites so families can monitor student progress</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$4,712 (0100/2xxx)</p> <p>b. 0</p> <p>c. \$500 (0100/1xxx,3xxx)</p> <p>d. 0</p>
<p>4.6 Parent Education and Engagement – Supplemental</p> <p>a. Translation services for written communications, meetings, conferences, trainings</p> <p>b. See also Action 4.7</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$1000 (0100/2xxx)</p>

<p>4.7 Facilities</p> <p>a. FIT safety needs and upgrades as needed</p> <p>b. Update MUSD Technology Plan for facilities upgrades including infrastructure to support technology</p> <p>c. Update 5 year Deferred Maintenance Plan</p> <p>d. Complete Prop 39 Energy Upgrades</p> <p>e. Work toward full staffing of Maintenance and Operations department. Need minimum 3.0 additional staff: 1 grounds, 1 CVE custodian and 1 maintenance. 2016-17 increase by 1.0 FTE grounds person in order to be able to install MC soccer field and maintain it. Continue to increase staffing as affordable.</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$160,000 (0000, 0040, 8150/5xxx) (Budget for maintenance department-repairs, maintenance)</p> <p>b. 0</p> <p>c. 0</p> <p>d. Prop 39 funds not yet allocated from state will be used (6230)</p> <p>e. \$45,991 (0000/2xxx,3xxx)</p>
<p>LCAP Year 3</p>			

Expected Annual Measurable Outcomes:	<p>OUTCOMES Metrics are in bold font</p> <ol style="list-style-type: none"> 1. Annual District attendance rate at 95% or higher (Baseline 2013-14: 90.2%, 2014-15: 94.2%) 2. Suspension/Expulsion rates: Continued decrease in rates of suspension to state level (Baseline 2013-14: 8.2%; 2014-15: 6.5%) or below and maintain low expulsion rates (Baseline 2013-14: 0.1%; 2014-15: 0.1%). 2014-15 Suspension rate for State: 3.8%, County: 7.4%. Expulsion rate for State: 0.1%, County: 0.2% 3. Monitor high school cohort dropout rates assuring they remain below state and county rates and continue to drop (2013-14 Baseline 2013-14: 8.5%; 2014-15: 7.9 %) and middle school dropout rate currently at 0%. 2014-15 State dropout rate: 10.7% County dropout rate: 10.4% 4. 2% reduction in District truancy rates based on 2014-15 baseline; 10% reduction in Loconoma Valley HS truancy rates; 5% reduction in “chronically absent” <p>2013-14 Baseline: District 7.76%, Cobb 1.61%, Coyote Valley 2.57%, Loconoma Valley HS 33.33%, Middletown High 6.84%, Middletown Middle 2.21%, Minnie Cannon 0.99%</p> <p>2014-15: District 13.02%, Cobb 7.10%, Coyote Valley 20.16%, Loconoma 81.82%, Middletown HS 8.09%, Middletown Middle 6.79%, Minnie Cannon 6.35%</p> <ol style="list-style-type: none"> 5. 100% of secondary schools have School Climate Index (SCI) of 350 or above and state/similar ranking 85% or above 6. Increase percent of families reporting effective communication on annual survey (2016 baseline); improved attendance at parent trainings and governance meetings (2016 baseline); 7. Increase opportunities for parents/caregiver/foster parent/SWD training through Parent Education events, ELAC, and SSC training. 8. 100% of schools with full participation on SSC & ELAC 9. 90% of staff trained in Positive Behavior Intervention and Support (PBIS) 10. 100% of school facilities repaired annually to correct any “poor” or “deficient” findings based on the annual Facilities Inspection Tool 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>4.1 Attendance, PBIS, Suspensions, Expulsions</p> <p>a. Saturday Academy to increase attendance and connectedness</p> <p>b. PBIS training for untrained staff</p> <p>c. Maintain incentive for 100% student attendance (Giants game in 2015-16)</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$1,954 (0000/1190)</p> <p>b. \$0 (funded by LCOE grant)</p> <p>c. \$30,000 (9014/5xxx)</p>
<p>4.2 Truancy, Drop Outs</p> <p>a. 0.5 FTE SARB Coordinator</p> <p>b. Continue SARTs</p> <p>c. Increase access to and use of Naviance and Infinite Campus in order to provide better communication with families regarding a-g reports, attendance, discipline, college and career planning and other student information</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$10,853 (0100/2xxx)</p> <p>b. 0</p> <p>c. \$8,321 (lic. for Naviance) (0000,0100/5xxx)</p>
<p>4.3 Student Safety</p> <p>a. Continue Student Ambassador program at Middletown Middle School (social emotional/behavior training, resources)</p> <p>b. Maintain 0.625 FTE Campus Security position. Consider increasing position if warranted.</p> <p>c. Maintain Health Aide at 7 hours per day (0.8725 FTE), consider further increase</p> <p>d. Consider purchase of new districtwide anti-bullying curricula</p>	<p>All Schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>a. \$2,500 (0000/5xxx)</p> <p>b. \$30,368 (0000/2xxx)</p> <p>c. \$6,016 (0100/2xxx,3xxx)</p> <p>d. 0</p>

<p>4.4 Student Connectedness and Safety – Foster Youth, Homeless</p> <p>a. Individual Success Plan for each FY entering high school to track graduation progress</p> <p>b. Assess student upon entering FY system; assign counselor and progress monitor 3x during the year with student and Foster Parent</p> <p>c. Implement FosterYouth/Homeless Plan</p> <p>d. Equitable access to enrichment activities (transportation)</p> <p>e. Conduct Healthy Kids Survey annually, analyze data to determine if any preventive measures need to be taken.</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. 0</p> <p>b. 0</p> <p>c. 0</p> <p>d. \$500 (0100)</p> <p>e. \$5000 (0000)</p>
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<p>4.5 Parent Education and Engagement, Training</p> <p>a. 0.20 FTE Parent Coordinator (bilingual preferred); coordinate parent education and other parent involvement activities (stipend position), conduct annual parent survey</p> <p>b. Conduct annual parent survey</p> <p>c. Establish district/school trainings based on annual parent survey</p> <p>1. Possible parent trainings in social needs (e.g., parent orientation, g-mail, parent resources drug/alcohol, antibullying, cyber-bullying; SWD, etc.)</p> <p>2. Possible parent trainings in academic needs (e.g., homework, college career readiness pathways, a-g and safety nets, SWD, technology, test data, preparing for CAASPP/CELDT/CAHSEE, Parent Portal use, financial aid, etc.)</p> <p>d. Parent Portals opened at all sites so families can monitor student progress</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$4,794 (0100/2xxx)</p> <p>b. 0</p> <p>c. \$500 (0100/1xxx,3xxx)</p> <p>d. 0</p>
<p>4.6 Parent Education and Engagement – Supplemental</p> <p>a. Translation services for written communications, meetings, conferences, trainings</p> <p>b. See also Action 4.7</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$1000 (0100/2xxx)</p>

<p>4.7 Facilities</p> <p>a. FIT safety needs and upgrades as needed</p> <p>b. Update MUSD Technology Plan for facilities upgrades including infrastructure to support technology</p> <p>c. Update Program and Facilities Master Plan</p> <p>d. Complete Prop 39 Energy Upgrades</p> <p>e. Work toward full staffing of Maintenance and Operations department. Need minimum 3.0 additional staff: 1 grounds, 1 CVE custodian and 1 maintenance. 2016-17 increase by 1.0 FTE grounds person in order to be able to install MC soccer field and maintain it. Continue to increase staffing as affordable.</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>a. \$160,000 (0000, 0040, 8150/5xxx) (Budget for maintenance department-repairs, maintenance)</p> <p>b. 0</p> <p>c. 0</p> <p>d. Prop 39 funds not yet allocated from state will be used (6230)</p> <p>e. \$46,796 (0000/2xxx,3xxx)</p>
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Annual Update

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

Guiding Questions:

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

Original Goal from prior year LCAP:	Increase student achievement for all students by providing high quality classroom instruction, standards-aligned curriculum, increased opportunities for academic intervention, consistent ELD programming, and by attracting, retaining, and building the capacity of highly qualified teachers, classified staff, and administrators.		Related State and/or Local Priorities: X 1 X 2 _3 X 4 _5 _6 X 7 X 8 Local:
Goal Applies to:	Schools:	All schools LEA-wide	
	Grades:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	1. 1 Baseline for students scoring in the “standards met” or “standards exceeded” range on the CAASP will be established by 2014-15 results.	Actual Annual Measurable Outcomes:	1.1 We do not have results from 15-16 CAASPP testing to determine this metric 1.2 Still waiting for the baseline API

2. 1.2 The 2015 Base API Report will not be available until Spring, 2016. This will be the District baseline thereafter.
3. 1.3 70% of students will be at grade level in ELA and Math per local interim assessment data, district benchmarks, and grades

1.4

1.4.1 A-G completion rates will increase by 3% over 2015 baseline

1.4.2 3% more students will meet 6/6 or 5/6 standards on the physical fitness tests over the 2015 baseline

1.4.3 English Learners demonstrating growth toward reclassification each year. 60% of ELs show progress in Overall performance indicator on the CELDT test over 2014-15 school year.

1.4.4 Baseline will be determined based on 2014-15 school year numbers. 3% growth in rate will occur in reclassification rate in 2015-16.

1.4.5 District will review various assessments to use with K-2 students to assure achievement and identify need for early intervention (ex. DIBELS, NWEA)

1.4.6 Baseline will be determined based on 2014-15 results for both measures. Number of students passing CAHSEE will remain at 90% or above. AP passage rate will increase by 2% from baseline.

2. Maintain high level (99.9%) of MUSD teachers appropriately credentialed with no teacher mis-assignments, and paraprofessionals classified as Highly Qualified under NCLB.

3. Records of CCSS implementation funding, textbook purchase instructional material purchasing, professional development costs, salaries, and other data verifying expenditures made per plan.

1.3 Still awaiting CAASPP results. Reasing assessment results indicate that districtwide, only about 50% of students are reading at grade level

1.4 Still awaiting data from 2015-16, Baselines determined, large jump in reclassification rate (from 0 in 2014-15), Assessments reviewed

2. Level of HQT teachers dropped from 99% to 97%

3. Materials purchased

4. ELA/ELD review to take place in 2016-17

5. Technology was well-maintained at all site, except Loconoma Valley HS, which burned in the fire. Now restored

6. >50% of staff attended professional development, new teachers are attending BTSA, salaries did not become more competitive in current year, but salary increase negotiated for 16-17 and recruitment incentives also negotiated, staff retention was studied and came down to compensation, misassignment remains below 1%

7. Next Generation Science Standards were reviewed by a portion of staff and science teachers attended conferences and seminars on NGSS

	<p>4.1 ELA/ELD instructional materials, if available*, are reviewed for possible adoption. (*Supposed to be available Nov. 2015.)</p> <p>4.2 Technology is maintained and operational at all sites.</p> <p>5. Based on school schedules, pupils are enrolled in a broad course of study that includes all of the subject areas described in Education Code 51210 (a)-(l) and 51220 as applicable.</p> <p>6.1 50% of staff have attended at least one professional development opportunity related to CCSS, technology integration, CAASPP, NGSS, working with unduplicated pupils, or student data, OR they participated in a release day to articulate CCSS with grade level team.</p> <p>6.2 New teachers will participate in an induction program such as BTSA.</p> <p>6.3 District salaries will become more competitive with similar local and statewide districts as the budget allows</p> <p>6.4 Data is reviewed to determine ways to retain staff</p> <p>6.5 A baseline is developed to determine areas for growth</p> <p>6.6 The level of mis-assignment is maintained below 1%</p> <p>7. Next Generation Science Standards are reviewed by staff – awareness phase</p>		
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	

		Budgeted Expenditures			Estimated Actual Annual Expenditures
<p>CAASPP results are analyzed to determine areas for growth and to develop baseline and growth targets</p> <p>Other standardized metrics besides CAASPP (such as formative assessments) are identified to validate student growth. (New)</p>		\$0	<p>CAASPP results were analyzed to determine areas for growth and to develop baseline and growth targets.</p> <p>Other metrics identified: Accelerated Reader being used, piloting NextLesson, put purchase of Accelerated Math into next LCAP, APEX added for MHS and LHS</p>		\$0, expenditures going into 2016-17 LCAP
Scope of service:	<p>All schools LEA-wide</p> <p>Grades: 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>		<p>Scope of service:</p> <p>All schools LEA-wide</p> <p>Grades: All</p>		
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p>Students will receive support through high quality instructional strategies and materials, differentiated instruction, standards-aligned instructional materials. (Goal 1)</p>		<p>Teacher salaries/benefits \$5,196,929</p> <p>LCFF, Title I, Title II, EPA, Local ROP</p> <p>Classified</p>	<p>Students received support through high quality instructional strategies and materials, differentiated instruction, standards-aligned instructional materials.</p>		<p>Teacher salaries/benefits \$6,100.000</p> <p>LCFF, Title I, Title II, EPA, Local ROP</p> <p>Classified</p>

salaries/benefits of those employees involved with instruction or attendance (library techs, attendance clerks...)

\$460,871

LCFF, Title III

Cost of materials and supplies for instructional purposes
\$313,392

LCFF,
R#0000...
0060, R#6300
Obj 4xxx

Contracts/services related to student achievement (technology, transportation, etc.)

\$48,715

LCFF

R#0000, Obj
#5800

salaries/benefits of those employees involved with instruction or attendance (library techs, attendance clerks...)

\$460,871

LCFF, Title III

Cost of materials and supplies for instructional purposes
\$313,392

LCFF,
R#0000...0060,
R#6300 Obj
4xxx

Contracts/services related to student achievement (technology, transportation, etc.)

\$48,715

LCFF

R#0000, Obj
#5800

Scope of service:	All schools LEA-wide Grades: All		Scope of service:	All schools LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Instructional materials for ELA/ELD will be reviewed and recommended for adoption in 2016-17 (Goal 3)		Instructional materials \$ 0	Instructional materials for ELA/ELD were to be reviewed and recommended for adoption in 2016-17. This did not happen, but is instead scheduled for 2016-17. Due to fiscal concerns and the Valley Fire, the resources and time to accomplish this was unavailable. Publishers have been contacted for sample materials. Further analysis shows that current ELA adoption (3 years old) may be very close to the "new CC version." Grade level groups will determine this, and if true, will work on alignment with ELA/ELD standards and use of supplemental ELD materials. If not true, will review ELA/ELD materials for possible adoption. Will review writing curricula for possible adoption.		\$0
Scope of service:	All schools LEA-wide Grades: All		Scope of service:	All schools LEA-wide Grades: All	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p>Teacher induction program for new-to-service teachers. (Goal 6)</p> <p>Leadership Coaching provided to new administrators for 2 years (ACSA/NTC – ACCP program) (Goal 6)</p> <p>Review Credential Monitoring Report for teacher mis-assignment and credential information, data on teachers who have left district, and credentials held by teachers to develop baseline data. (Goal 6)</p> <p>Continue to compare salaries and benefits to comparative and regional districts in order to achieve a competitive salary and benefit schedule. (Goal 6)</p>		<p>BTSA Support \$4,500 R#0040, Obj. 5800</p> <p>ACSA/NTC \$13,500 R#0000, Obj. 5800</p> <p>\$0</p>	<p>New-to-service teachers participated in BTSA</p> <p>All new administrators (5) participated in Leadership Coaching</p> <p>Credential monitoring in district haphazard. County notifies of expiration, but no central list of credentials, nor credential monitoring report. Credential expiration will be added to position control database and seniority list once it is redone.</p> <p>SABRE and CADIE complete. Reviewing software that has the capacity to do this and compile a number of other reports as well. In the meantime, salary comparisons show that the District is unable to compete financially with the 2 closest neighboring districts (Konocti and Calistoga). However, Middletown district culture is strong and attractive.</p>	<p>BTSA Support \$4,500 R#0040, Obj. 5800</p> <p>ACSA/NTC \$13,500 R#0000, Obj. 5800</p> <p>\$0</p>	
<p>Scope of service:</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>		<p>Scope of service:</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	

<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>			<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		
<p>Instructional assistants will be assigned to unduplicated students needing assistance and either work with these students specifically or free the teacher to work with those students. (Goal 1)</p>		<p>\$109,066 Supp/Conc R#0100</p>	<p>This happened, but not with 100% fidelity until the District's unduplicated count exceeded 55%. Going forward, as the district is above 55% unduplicated count, we will be paying for IAs with supplemental funding</p>		<p>\$94,956 Supp/Conc R#0100</p>
<p>Scope of service:</p>	<p>Coyote Valley, Minnie Cannon, Cobb Mountain</p> <p>Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th</p>		<p>Scope of service:</p>	<p>Coyote Valley, Minnie Cannon, Cobb Mountain</p> <p>Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th</p>	
<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other</p>			<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other</p>		
<p>Continue the summer ELD program, modifying it based on best practices as needed. (Goal 2)</p>		<p>\$14,609 Supp/Conc R#0100</p>	<p>Summer ELD program was continued, and SES summer school was added.</p>		<p>\$14,600 Supp/Conc R#4203, 3010</p>

Scope of service:	Minnie Cannon Grades: 3rd, 4th, 5th, 6th		Scope of service:	Minnie Cannon, Middletown Middle School Grades: 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th	
_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Tiered academic support at the K-6 level for unduplicated pupils. (Goal 4)		\$88,027 Supp/Conc R#0100	Minnie Cannon staff (and substitutes when teachers were absent) did an exemplary job of figuring out how to implement this and offer tiered reading instruction for students.		\$55,497 Supp/Conc R#0100 (80% FRL)
Scope of service:	Minnie Cannon Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th		Scope of service:	Minnie Cannon Grades: 1st, 2nd, 3rd, 4th, 5th, 6th	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities X Homeless X Other (Students not meeting proficiency standards)			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

<p>Academic Intervention K-3: Designated teachers will provide intervention to unduplicated students for a portion of each day. (Goal 2)</p>		<p>\$123,948 Supp/Conc R#0100</p>	<p>Happened, but not as planned. It was logistically too difficult for K teachers to meet with groups of only unduplicated pupils during the students' regular class time. Discussion determined that this was not a workable model. Removed from new LCAP. Instead, funding will move to extending the Kindergarten and Transitional Kindergarten day.</p>		<p>\$125,872 Supp/Conc R#0100</p>
<p>Scope of service:</p>	<p>Coyote Valley Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th</p>		<p>Scope of service:</p>	<p>Coyote Valley Grades: 1st, 2nd, 3rd, 4th, 5th, 6th</p>	
<p>_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other</p>			<p>_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other</p>		
<p>Provide extended learning opportunities (before and/or after school) for unduplicated pupils identified for increased service. (Goal 2) Provide a late bus run (4pm) to make it possible for students without other means of transportation to attend. (New)</p>		<p>\$60,000 Supp/Conc R#0100</p>	<p>Extended learning opportunities (before and/or after school) for unduplicated pupils identified for increased service started before the fire, restarted after winter break at MHS, MMS, Cobb. Will continue in next LCAP. A late bus run (4pm) was provided to make it possible for students without other means of transportation to attend.</p>		<p>\$7,130 Supp/Conc R#0100</p>
<p>Scope of service:</p>	<p>All schools LEA-wide Grades: All</p>		<p>Scope of service:</p>	<p>Cobb, Minnie Cannon, Middletown Middle School Grades: 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	

_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless X Other(Students not meeting proficiency standards)	
Counselor at Middletown High School will monitor unduplicated students, meet with them, and arrange for services as needed. (41.46% = undup count at MHS) (Goal 3)		\$34,751 Supp/Conc (41.46% of salary) R#0100	Complete and ongoing; need for counseling due to fire greatly exceeded the capacity of 1.0 FTE counselor. School psychologists supplemented these services. The addition of a 0.4 FTE counselor at the elementary level also helped free up psychologists' time.	\$36,293 Supp/Conc (41.46% of salary) R#0100
Scope of service:	Middletown High School Grades: 9th, 10th, 11th, 12th		Scope of service:	Middletown High School Grades: 9th, 10th, 11th, 12th
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other	
Fulltime Reading Specialist at Minnie Cannon (Goal 3)		\$89,957 Title 1	Maintained 1.0 FTE reading specialist at Minnie Cannon, but have no data on effectiveness yet. Needs assessment shows need for more reading support at elementary level. We will add 1.0 FTE reading specialist for Coyote Valley and Cobb School next year.	\$89,957 Title 1

Scope of service:	Minnie Cannon Grades: 1st, 2nd, 3rd, 4th, 5th, 6th		Scope of service:	Minnie Cannon Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th	
_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other		
Maintain staffing at Coyote Valley in order to maintain smaller class sizes and single grade configurations. (Goal 3)		\$61,966 Base LCFF	Maintained staffing at Coyote Valley in order to maintain smaller class sizes and single grade configurations. This goal replaced with districtwide CSR goal in revised LCAP		\$61,966 (0000/1xxx)
Scope of service:	Coyote Valley Grades: All		Scope of service:	Coyote Valley Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

Professional development for staff in in best practices and instructional strategies for unduplicated students. Schedule "buy-back" days for teachers and other instructional staff in June. (Goal 1, Goal 3)		\$100,000 Supp/Conc R#0100	Numerous teachers took advantage of professional development opportunities during the school year. All teaching staff and classified staff who interact with students were offered professional development in June in working with students in poverty. 95% took advantage of this opportunity.	\$ 301,924 (0100/ 1xxx,2xxx,3xxx) \$40,853 (0000/2xxx,3xxx)
Scope of service:	All schools LEA-wide Grades: All		Scope of service: All schools LEA-wide Grades: All	
_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _Other	
Administrative support for English Learners (Goal 12) ELD District Coordinator 2 ELD Site Coordinators (MMS/MHS and CV)		\$44,975 Supp/Conc R#0100 \$6000 (stipends) Supp/Conc R#0100	Administrative support for English Learners: ELD District Coordinator and 2 ELD Site Coordinators (MMS/MHS and CV) The addition of these services has turned out to be an excellent investment. This year, instead of no students being redesignated, over 20 students were redesignated as fully English proficient. In addition, ELD programming going forward will be research-based and effective.	\$44,975 (0100/1xxx) \$1020 (stipends) (0100, 1xxx)
Scope of service:	All schools LEA-wide Grades: All		Scope of service: All schools LEA-wide Grades: All	

<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
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<p>What changes in actions, servivces, and expenditures</p>	<p>Please see the new LCAP. As a result of the Valley Fire, the focus in the District shifted a bit, with augmentation of student support services. Likewise administrative change at all levels led to more rigorous goals and actions/services.</p> <p>Student achievement is now split between three goals, #1, #2, and #3 focusing on college and career readiness, closing the achievement gap, and 21st century learning.</p> <p>The above actions are carried forward, but rewritten and incorporated in other goals. More expenditures have moved into Supplemental and Concentration funding as the districts demographics shifted and the unduplicated count is above 55%.</p>
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<p>Original Goal from prior year LCAP:</p>	<p><u>Goal 2</u></p> <p>All schools will support the social, emotional, intellectual, and physical development of all students and provide a safe, welcoming, and inclusive climate for all students and their families ensuring that students and their families will feel connected to school. (Former Goals 2, 5, 7, 8, 9)</p>	<p>Related State and/or Local Priorities: <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 Local:</p>						
<p>Goal Applies to:</p>	<table border="1" style="width: 100%;"> <tr> <td style="width: 15%; background-color: #cccccc;">Schools:</td> <td>All schools LEA-wide</td> </tr> <tr> <td style="background-color: #cccccc;">Grades:</td> <td>All</td> </tr> <tr> <td style="background-color: #cccccc;">Applicable Pupil Subgroups:</td> <td>All</td> </tr> </table>	Schools:	All schools LEA-wide	Grades:	All	Applicable Pupil Subgroups:	All	
Schools:	All schools LEA-wide							
Grades:	All							
Applicable Pupil Subgroups:	All							

Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	
	<p>1.1 School attendance rates and chronic absenteeism rates are monitored, and appropriate truancy procedures are followed. SARB process utilized if needed.</p> <p>1.2 District attendance rate will increase to 94.5% districtwide.</p> <p>1.3 Chronic absenteeism rate will decrease by 1% per year at each school site.</p> <p>1.4 Communication regarding the importance of school attendance, including use of independent study for prolonged absences.</p> <p>2. Fewer than 8% of ALL students will drop out for any reason by June, 2016, fewer than 7.5% will drop out by June, 2017, and fewer than 7.0% will drop out by June, 2018. These same rates will apply to English Learners as a subgroup.</p> <p>3. Suspension/Expulsion Rates will decrease to 8.0%</p> <p>4. Parent survey data will show increase in number of parents who report that MUSD schools are safe and clean.</p> <p>5. Student survey data will show increase in number of students who report their school is safe, clean, and welcoming/inclusive</p> <p>6. Facilities Inspection Tool report will show all aspects of each facility in "Good" repair. A score less than "good" will be remedied as soon as possible</p> <p>7. Add 1.5 maintenance/custodial position</p>		<p>1.1 School attendance rates and chronic absenteeism rates were monitored, and appropriate truancy procedures were followed. SARB process was utilized throughout the year.</p> <p>1.2 District attendance rate increased to 96% districtwide (increase of 1.5%)!!</p> <p>1.3 Chronic absenteeism rate change has not been calculated yet.</p> <p>1.4 Communication regarding the importance of school attendance, including use of independent study for prolonged absences.</p> <p>2. Fewer than 8% of ALL students dropped out for any reason by June, 2016, fewer than 7.5% will drop out by June, 2017, and fewer than 7.0% will drop out by June, 2018. These same rates were applied to English Learners as a subgroup.</p> <p>3. Suspension/Expulsion Rates will decreased, but we don't have the data yet. It is less than 8.0%</p> <p>4. Parent surveys were not done.</p> <p>5. Student survey data from CHKS has not been released as of this writing.</p> <p>6. Facilities Inspection Tool report did not show all aspects of each facility in "Good" repair. Score less than "good" were remedied to the extent possible after the fire.</p> <p>7. 1.0 FTE maintenance/custodial position was added.</p>

LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Schools will be kept clean and in good repair (Salaries of all maintenance, grounds, custodial and expenses for custodial/ maintenance supplies and contracts) (Goal 7)		Salaries \$801,753 R# 0000, R# 0040, R# 8150 2xxx....3xxx Supplies: 4xxx \$86,200 Contracts: 5xxx \$166,560	Schools were kept clean and in fair repair. Beside the impact of the fire burning down the maintenance facility, the maintenance department was hampered by numerous absences and injuries and chronic understaffing.		Salaries \$801,753 R# 0000, R# 0040, R# 8150 2xxx....3xxx Supplies: 4xxx \$86,200 Contracts: 5xxx \$166,560
Scope of service:	All schools LEA-wide Grades: All		Scope of service:	All schools LEA-wide Grades: All	
X All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other			X All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other		

Principals will attend professional development on chronic absence and implement recommendations (new)		\$0	The principals attended professional development on chronic absence and implemented recommendations		\$0
Scope of service:	All schools LEA-wide Grades: All		Scope of service:	All schools LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Students will have access to enrichment and elective classes (Goal 5) -Instrumental Music Program (goal 12) -Farm to School Aide		Music \$43,847 R#0000 \$13,604 R#0000	Students had access to enrichment and elective classes, with extra funding for: 1. Instrumental Music Program 2. Farm to School Aide Both of the above programs were supported this year and will continue in the future. Even more attention is being paid to expanding course offerings in the revised LCAP. Instrumental music staffing will continue to slowly increase.		1. \$43,847 (0000/1xxx) 2. \$13,604 (0000/2xxx)
Scope of service:	All schools LEA-wide Grades: All		Scope of service:	All schools LEA-wide Grades: TK, K, 1st, 2nd, 3rd, 4th, 6th, 7th, 8th	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Ninth and tenth grade students needing assistance in meeting grade level standards will be enrolled in a class called academic foundations to improve performance and engagement in school (46.41% unduplicated) (Goal 5)		Academic Foundations \$44,849 (46.41% of Huston salary, 33.33% of Palotti salary) Supp/Conc R#0100	Ninth and tenth grade students needing assistance in meeting grade level standards were enrolled in Academic Foundations to improve performance and engagement in school (46.41% unduplicated)		Academic Foundations \$44,849 (0100/1xxx)
Scope of service:	Middletown High School Grades: 9th, 10th		Scope of service:	Middletown High School Grades: 9th, 10th	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless X Other (Students not meeting proficiene standards)			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless X Other(Students not meeting proficiency standards)		

Maintain Career Technical Education Courses even though the funding has been reduced. (Goal 5)		CTE \$173,385 LCFF-Base R# 0000 R# 9635	Career Technical Education Courses were maintained even though the funding has been reduced.	CTE \$173,385 (0000/ 9635)	
Scope of service:	Middletown High School Grades: 9th, 10th, 11th, 12th		Scope of service:	Middletown High School Grades: 9th, 10th, 11th, 12th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Director of M&O will oversee the building maintenance program at all schools in the district (Goal 7)		\$53,366 LCFF-Base R# 0000 R# 8150	Director of M&O has overseen the building maintenance program at all schools in the district. In addition, due to short-staffing and the fire, he has overseen recovery from the fire, grounds, and has had to work a lot of overtime in an effort to keep facilities in good repair.	\$53,366 (0000/8150)	
Scope of service:	All schools LEA-wide Grades: All		Scope of service:	All schools LEA-wide Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
"Backpack" program, providing food to students at severe nutritional risk. (New- lost grant)		\$2500 Supp/conc R# 0100	"Backpack" program, provided food to students at severe nutritional risk.	\$2500 (0100)
Scope of service:	All schools LEA wide Grades: All		Scope of service:	All schools LEA-wide Grades: All
_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities X Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities X Homeless _ Other	

<p>An Attendance Clerk/SARB Coordinator will be hired to focus on Chronic Absences, especially with unduplicated students (53.08% District undup) (Goal 9)</p> <p>Data on chronic absentees will be reviewed by the school principal and meetings with chronic absentees and their parents will be scheduled to address the problem. (Goal 9)</p>		<p>\$5,371</p> <p>Supp/Conc</p> <p>R# 0100 53.08%</p> <p>\$4,748</p> <p>R# 0000 46.92%</p> <p>\$0</p>	<p>An Attendance Clerk/SARB Coordinator was employed to focus on Chronic Absences, especially with unduplicated students (53.08% District undup)</p> <p>Data on chronic absentees was inconsistently reviewed by school principals and meetings with chronic absentees and their parents were sometimes scheduled to address the problem.</p> <p>Attendance increased to 96% districtwide</p>	<p>\$5,371 (0100) 53.08%</p> <p>\$4,748 (0000) 46.92%</p>	
<p>Scope of service:</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>		<p>Scope of service:</p>	<p>All schools LEA-wide</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>			<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		
<p>Saturday academic support for students who have been absent from school. (Goal 1)</p>		<p>\$9229</p> <p>LCFF-Base</p> <p>R# 0000</p>	<p>Saturday academic support for students who have been absent from school did not occur. It was not possible due to the impact of the Valley Fire. It will be reimplemented with the LCAP revision.</p>	<p>\$0</p>	

Scope of service:	Middletown High School, Middletown Middle School Grades: 7th, 8th, 9th, 10th, 11th, 12th		Scope of service:	Middletown High School, Middletown Middle School Grades: 7th, 8th, 9th, 10th, 11th, 12th	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
Districtwide and site-based parent surveys will be conducted each spring. Data will be collected to assess school safety, cleanliness, and parent engagement. (Goal 10, 11)		\$0	CA Healthy Kids Survey was administered district-wide. No formal parent surveying was done.		\$ 0
Scope of service:	All schools LEA-wide Grades: All		Scope of service:	5th, 7th, and 10th grades districtwide (see next action) Grades: All	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		

<p>Schoolwide student surveys will be conducted in grades 4-12, with the California Healthy Kids Survey (CHKS) administered to 5th, 7th, and 10th grade students. Data will be collected on school safety, substance use, school connectedness, and more. (Goal 5, 8)</p>		<p>CHKS \$1500 LCFF - Base grant R# 0000</p>	<p>Schoolwide surveys were not administered. Instead, due to the Valley Fire, students met in groups with counselors to process issues to do with the fire or school. Data from these groups was used to assess student well-being. CHKS was administered.</p>	<p>CHKS \$1500 (0000)</p>
<p>Scope of service:</p>	<p>All schools LEA-wide Grades: 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>		<p>Scope of service:</p>	<p>All schools LEA-wide Grades: All</p>
<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>			<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	
<p>Fulltime counseling at high school (Goal 8)</p>		<p>\$44,501 LCFF Base grant (53.54% of salary) R#0000 58.54% (R#0100 41.46% in Goal 1)</p>	<p>Fulltime counseling was maintained at the high school</p>	<p>\$34,541 (41.46% of salary - 0100) 0000 58.54%</p>

Scope of service:	Middletown High School Grades: 9th, 10th, 11th, 12th		Scope of service:	Middletown High School Grades: 9th, 10th, 11th, 12th	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
What changes in actions, services, and expenditures	These efforts will continue as they have been successful, though have been incorporated into 3 different goals. Attendance increased to about 96% (still need final data) due to SARB process, principal awareness, communication, and intervention, and suspension/expulsion rates decreased. Student survey data (CHKS) has not yet been received. Facilities are not all considered to be in "good" repair. The long term impact of reduced staffing in the maintenance department is being felt, as is the impact of the fire burning down the maintenance facility.				

Original Goal from prior year LCAP:	Parents, family, and community stakeholders will become more fully engaged as partners in the education of students, including parents of English Learners (former goals 10, 11)	Related State and/or Local Priorities: _1 _2 X 3 _4 _5 _6 _7 _8 Local:
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Goal Applies to:	Schools:	All schools LEA-wide		
	Grades:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> Parents of ELs will report greater comfort in helping their children with school work based on results of parent survey Data from survey will show increased parent involvement (i.e number of events attended, helping student with school work, volunteering at school) <p>2. Parent events – classes, open houses, back-to-school nights, etc. – will be held.</p>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 2. Parent survey was not accomplished, so we have only anecdotal data: much stronger participation in ELAC at Minnie Cannon and Coyote Valley, huge turnout for the revitalized Cinco de Mayo celebration, many more students reclassified as FEP, and strong attendance at the FEP award ceremony. Numerous parent events were held throughout the year, including such simple things as joining the students in the schoolwide flag salute on Friday mornings. 	
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Parent engagement events and opportunities for involvement will be promoted and communicated district and site-wide (Goals 10,11)		\$0	Parent outreach was much stronger at sites this year, partly due to the fire. Parent workshops were held 4 times, and parent education happened for a few months. Attendance was very low.	1. \$0
Parent workshops will be held 8 times throughout the school year (Goal 10)		Teacher extra-duty, \$5791 LCFF-Base R# 0000		2. Teacher extra-duty, \$5791 (0000)
Scope of service:	All schools LEA-wide Grades: All		Scope of service:	All schools LEA-wide Grades: All

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
Adult education for parents of ELs offered weekly. (Goal 11)		Teacher extra-duty, \$5792 Supp/Conc R# 0100	Adult education for parents of ELs was not offered weekly all year long. It was offered every other week for a few months. Attendance was not strong.	Teacher extra-duty, \$502 (0100)
Scope of service:	Minnie Cannon, Coyote Valley Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th		Scope of service:	Minnie Cannon and Middletown HS only Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th
_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
Parent/student/school compacts will be updated and provided to all parents and students to sign during parent-teacher conferences in the Fall. (New)		\$0	Parent/student/school compacts were updated and provided to all parents and students to sign during parent-teacher conferences in the Fall	\$0

Scope of service:	All schools LEA-wide Grades: All		Scope of service:	All schools LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
What changes in actions, services, and expenditures	Due to problems with attendance at parent education events to support this goal, supports will be embedded in the ELD program and were rewritten into Goals #2 and 4 in the revised LCAP				

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:	1059689
Supplemental and Concentration funds in the LCAP based on the population of low income, foster youth, and English learner pupils total \$1,059,689. Expenses are projected to be \$980,000. By concentrating funds districtwide for site supplemental services (e.g., APEX, parent coordinator, ELD materials, before and after school and summer programs, intervention staffing and coordination) all eligible students and families benefit no matter which school students attend	

including Middletown High School that **had** fewer than 50% high needs students before the Valley Fire*. This systemwide approach creates better efficiencies and equity of service to the sites and students. Actions are largely included in Goal 2 (“Closing the Achievement Gap”) and Goal 4 (School Climate, Parent Involvement, Pupil Engagement). Supplemental and concentration funds are principally directed towards supporting the needs of at risk students, particularly socio-economically disadvantaged youth, English learners, foster youth and students with special needs. By combining funds with other restricted resources (Title I, Title II, Title III), we are able to provide a broader range of services such as counselors, health professionals, parent education, intervention teachers, supplemental sections (tutoring, credit recovery, English language development), after school and extended year programs. In addition, a retention increment was implemented for teachers who stay in the district for more than 5 years. In recent years, the District did not have highly qualified teachers in all classrooms due to teachers leaving to take jobs in districts with higher compensation and the inability to recruit fully credentialed replacement teachers for the same reason. Students, especially unduplicated pupils, require experienced and highly skilled teachers. It is expected that the retention increment after 5 years of service will attract and retain these experienced and highly skilled teachers.

(* After the Valley Fire, the district saw a dramatic increase in socio-economically disadvantaged families, which pushed the rates at all sites above 50%, and most well above 55%).

Academically, strategic and intensive needs supported by supplemental and concentration funds include the following research-based programs and services: Accelerated Reader, Accelerated Math, Early Literacy, and Read Naturally. These interventions approved by the California Department of Education (<http://www.cde.ca.gov/ci/rl/im/rlaadoptedlist.asp>) provide additional differentiated tracking of student progress for extended day, year or services. Supplemental funds also provide training, tracking, additional staffing (intervention teacher, reading specialists, and counselor at elementary), devices for online intervention programs (Burns <http://www.rtinetwork.org/getstarted/implement/> “Using Technology to Enhance RTI), and increased instructional time, which principally benefits disadvantaged students (Wassmer <http://www.csus.edu/calst/Jez%20%20Wassmer%20Faculty%20Fellows%20Extended%20Learning%20Time%20Report.pdf>).

Elementary schools have additional staffing provided to lower the student:teacher ratio, provide small group instruction and intervention services throughout the school day. Supplemental and concentration funds also provide extended day, tutoring, and extended year programs and materials for English Learners, students at risk, foster youth, and low income. Results over time (API, CELDT AMAO, AYP) demonstrate a need for such services to close the gap, decrease students at middle and high school requiring supplemental classes, increase our redesignation rates of English Learners, and improve in a-g completion, minority enrollment in AP classes, and increased graduation rates. Credit recovery is provided through onsite online APEX sections (FTE) and licensing. These strategies are all supported through the program improvement model and documents provided and researched by the California Department of Education.

Behaviorally, strategic and intensive needs supported by supplemental funds include the following research-based programs and services (Sprague, Cook, Sadler & Browning-Wright, 2008): Positive Behavior and Support/BEST , restorative justice, additional counseling staff at elementary/middle/high school (Rothman <http://www.schoolcounselor.org/magazine/blogs/may-june-2010/mission-a-drop-in-dropouts>), health services at the Middle and High Schools, and prevention/youth leadership programs (e.g., Youth Ambassadors at Middletown Middle school). Funds also support curriculum including 2nd Step Program.

The impact on parent involvement in education has been well-documented and researched. Supplemental and concentration funds provide partial funding for a 0.20 FTE Parent Coordinator and translation services to support parent needs at the site level with trainings that address both the academic and social-emotional needs of youth. Supplemental and concentration funds provide parent education at elementary schools with high concentration of low-income families.

Finally, research (Fullan, CDE District Academic Survey; No Child Left Behind) supports the use of supplemental funds on systemwide

alignment for program improvement in the following eight areas (source: Academic Program Survey): instructional program, instructional time, professional development (teachers and administrators), monitoring system (assessment), coaching, collaboration, pacing and fiscal support. MUSD’s LCAP is designed around these 8 system program components.

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.

9.90	%
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Base funding will continue at current levels for all students to provide core services (basic operations, core programs, salaries). Services for eligible students will increase using the supplemental and concentration funding allocation as described in Section 2 to provide additional staffing, extended school, tutoring, counseling, health professionals, English language development staffing, release time for teacher professional development that relates to eligible students, parent education, supplemental programs, retention of experienced and high qualified teaching staff, accelerated rate of access to technology, priority access to credit recovery, extended day Kindergarten, and reduced class size K-3.

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).