

Introduction:

LEA: Mission Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Timothy E. Ryan, Superintendent, tryan@missionusd.org, 831-678-3524 **LCAP Year:** 2014-15

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>During the month of January of 2015, parents were consulted, as they dropped off students at school in the morning, concerning the 7 goals contained within the LCAP. Met with 5 PTO executive officers and approximately 12 other PTO members on September 8 2014 and March 9, 2015 to discuss the goals contained in the LCAP.</p>	<p>Assisted in establishing priorities for various school materials and services that positively impact student performance and campus environment. Parents continued to voice their support for the use of technology by students as stated in goal 3. Another area with significant interest was the quality of teachers as stated in goal 1. The PTO members expressed support for the continued care and upkeep of the facilities as well as the quality of the faculty.</p>
<p>Administration and EL personnel engaged in discussions with 11 EL parents</p>	<p>Assisted in establishing goals addressing needs of LEP students within the</p>

during the month of April 2015 through the annual ELD parent conferences for student placement to review the goals for EL students in the LCAP .

Certificated staff and administration reviewed existing goals on February 4, 2015 to ammend as needed for annual LCAP update.

Met with bargaining unit representatives on March 18, 2015 for the purpose of involving them to review progress on goals.

Met with parents, student council officers and classified employees who worked with administration on May 4, 2015 to review LCAP goals to ensure they adequately address the state priorities established in all goals.

LCAP placed on agendas for April 15, 2015 as Information Item, on May 12, 2015 for a public input, on June 10, 2015 for stand alone Public Hearing and pre-approval and finally June 24, 2015 approval of both LCAP and Budget.

contex of the CCSS ELD standards. Parents felt an overall connection with their students progress and the use of interventions with those students in need as stated in goal 5 and 7. Two parents voiced some concern that their students were losing interest in their native language. The district will refer all interested parents to the adult school in King City for English acquisition to address this concern.

Engaged in reviewing goals that will help address the state priorities to maximize student learning, in particular how it pertains to CCSS ELA, math and ELD. Staff voiced support for the ongoing CCSS math trainings to further goals 1 and 2. The new teacher induction program recieved positive comments by the new induction coach and new teachers as established in goal 1.

Reviewed status of progress on current goals to ensure the LCAP is adequately addressing the needs of students within the state priorities within all goals. The implementation of new CCSS aligned report cards was viewed as necessary in order to accurately reflect student progress within the new CCSS standards.

Reviewed status of progress on current goals to ensure the LCAP is adequately addressing the needs of students within the state priorities in all goal areas. Parents continued to support efforts to include technology within the classroom and access to information at home, in particular new materials for CCSS as stated in goal 3. There were several comments that voiced concern over common core implementation. Most of these involved the mathematics portion of the new standards. Some teachers feel that we are overreaching on the amount of change we are undergoing in such a condensed period of time.

Invited public input at each board meeting on which the LCAP was agendized.

Annual Update:

This year the review process began with the parent meetings discussed above. The survey process was forgone and therefore was not included here. However the same priorities are in place and were the subject of discussion with parents as they dropped students off and picked them up.

The EL parent conferences were an effective way to have one on one time with each parent to discuss the progress of the goals and it's impact on their child. Most input was very positive, however some did voice concerns that they felt

Annual Update:

Continued to assist in establishing priorities for various school materials and services that positively impact student performance and campus environment. Parents continued to voice their support for the use of technology by students as stated in goal 3. Another area with significant interest was the quality of teachers as stated in goal 1.

This further refined identifying then meeting the needs of LEP students within the contex of the CCSS ELD standards. Parents felt an overall connection with their students progress and the use of interventions with those students in

their student was losing interest in their native language.

All staff reviews were productive with feedback centering on interventions turning to more of the area of math in addition to the targeted areas of Reading Comrehension and Fluency.

need as stated in goal 5 and 7. As stated above a few parents voiced concern that their students were losing interest in their native language. This, they felt, created some disconnect between them and their children.

By continuing the review of goals we will be able to maximize student learning, in particular how it pertains to CCSS ELA, math and ELD. Staff voiced support for the expanding our CCSS training into the ELA and ELD portions. The new teacher induction program recieved positive comments by the new induction coach and new teachers as established in goal 1.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Provide an optimum learning/working environment to enhance student achievement in all content areas and maintain high levels of pupil engagement.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need : A coach to facilitate new teacher induction to clear credentials. Professional development for teachers to maintain a high level of proficiency in delivery of all common core curricular areas. Painting, trim and roof repair on old building and clean carpets and wax floors in all classrooms and hallways. Install new sprinklers in front of the main building and install water sampling spiggots on both buildings.

Goal Applies to: Schools: Mission Elementary
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: All new hires will be vigorously screened to ensure they have a minimum of a preliminary credential. Both first year teachers hired in August 2014 will continue into the second year of the induction process. All facilities will maintain excellent rating as measured in the Facilities Inspection Tool. All students will have access to standards based curriculum as measured by Quarterly William Act Reports and teachers will receive trainings in CCSS content areas as observed through high quality lessons. Establishment of Smarter Balanced and API baseline assessments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Teachers are fully credentialed and registered with CTC.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$0 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,000 Lottery 5000-5999: Services And Other Operating Expenditures Other \$1,000 General Fund 5000-5999: Services And Other Operating Expenditures Base \$2,000
1.2 Hire Qualified Teachers in order to provide quality instruction	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Teachers Salaries General Fund and EPA 1000-1999: Certificated Personnel Salaries Base \$341,230 Benefits 3000-3999: Employee Benefits Base \$115,466 Supplemental Materials and Supplies 4000-4999: Books And Supplies Base \$29,002 Outside contracts to maintain a legal and accredited institution 5800: Professional/Consulting Services And Operating

		(Specify)	<p>Expenditures Base \$55,837</p> <p>Restricted and SPED Teachers 1000-1999: Certificated Personnel Salaries Other \$154,957</p> <p>Restricted and SPED Teacher's Benefits 3000-3999: Employee Benefits Other \$40,837</p> <p>Administration to hire and administer staff 1000-1999: Certificated Personnel Salaries Base \$106,400</p> <p>Administration to hire and administer staff 2000-2999: Classified Personnel Salaries Base \$45,550</p> <p>Administration to hire and administer staff employee benefits 3000-3999: Employee Benefits Base \$59,457</p>
<p>1.3 Maintain excellent rating of facilities as measured in the Facilities Inspection Tool to retain teachers and enhance student learning.</p>	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Classified staff Maintenance, Operations, Security and insurance 2000-2999: Classified Personnel Salaries Base \$22,395</p> <p>Classified staff Maintenance, Operations, Security and insurance 3000-3999: Employee Benefits Base \$4,498</p> <p>Supplies Maintenance, Operations, Security and insurance 4000-4999: Books And Supplies Other \$5,750</p> <p>Contracted services Maintenance, Operations, Security and insurance 5000-5999: Services And Other Operating Expenditures Base 79466</p> <p>Yard Duty salaries 2000-2999: Classified Personnel Salaries Base \$4,400</p> <p>Yard duty benefits 3000-3999: Employee Benefits Base \$2,490</p> <p>Contracted Services maintenance 5000-5999: Services And Other Operating Expenditures Other \$25,536</p> <p>Prop 39 clean energy grant 5000-5999: Services And Other Operating Expenditures Other \$50,000</p>
<p>1.4 Maintain the position of teacher induction coach to assist new teachers in progressing towards being highly qualified as measured through the clearance of their preliminary credentials.</p>	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>BTSA Coach 1000-1999: Certificated Personnel Salaries Base \$4,000</p> <p>BTSA Coach Benefits 3000-3999: Employee Benefits Base \$460</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	All new hires will be vigorously screened to ensure they have a minimum of a preliminary credential. New teachers will continue the induction process until they clear their credentials. All facilities will maintain excellent rating as measured in the Facilities Inspection Tool. All students will have access to standards based curriculum as measured by Quarterly William Act Reports and teachers will receive trainings in CCSS content areas as observed through high quality lessons. Establishment of Smarter Balanced and API baseline assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Teachers are fully credentialed and registered with CTC.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$0 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,000 Lottery 5000-5999: Services And Other Operating Expenditures Other \$1,000 General Fund 5000-5999: Services And Other Operating Expenditures Base \$2,000
1.2 Hire qualified Teachers	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher Salaries General Fund and EPA 1000-1999: Certificated Personnel Salaries Base \$377,880 Teachers Benefits General Fund and EPA 3000-3999: Employee Benefits Base \$126,398 Materials and Supplies 4000-4999: Books And Supplies Base \$28,500 Outside contracts to maintain a legal ad accredited educational institution 5800: Professional/Consulting Services And Operating Expenditures Base 63367 Restricted and SPED Teachers Salaries 1000-1999: Certificated Personnel Salaries Other \$40,666 Restricted and SPED Teachers Benefit 3000-3999: Employee Benefits Other \$5,538 Administration to hire and administer staff 1000-1999: Certificated Personnel Salaries Base \$108,400 Administration to hire and administer staff 2000-2999: Classified Personnel Salaries Base \$46,600 Administration to hire and administer staff 3000-3999: Employee Benefits Base \$58,572
1.3 Maintain excellent rating of facilities as measured in the Facilities Inspection Tool to retain teachers and enhance student learning.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Classified staff, Maintenance, Operations, Security 2000-2999: Classified Personnel Salaries Base \$22,790

		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Classified staff benefits, Maintenance, Operations, Security 3000-3999: Employee Benefits Base \$4,596</p> <p>Supplies, Maintenance, Operations, Security 4000-4999: Books And Supplies Other \$5,750</p> <p>Contracted services, Maintenance, Operations, Security 5000-5999: Services And Other Operating Expenditures Base \$76,236</p> <p>Yard Duty 2000-2999: Classified Personnel Salaries Base \$4,400</p> <p>Yard Duty Benefits 3000-3999: Employee Benefits Base \$2,490</p> <p>Contracted services for maintenance 5000-5999: Services And Other Operating Expenditures Other \$6,036</p>
<p>1.4 Maintain the position of teacher induction coach to assist new teachers in progressing towards being highly qualified as measured through the clearance of their preliminary credentials.</p>	<p>LEA WIDE</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>BTSA Coach 1000-1999: Certificated Personnel Salaries Base \$4,000</p> <p>BTSA Coach Benefits 3000-3999: Employee Benefits Base \$460</p>
		<ul style="list-style-type: none"> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	All new hires will be vigorously screened to ensure they have a minimum of a preliminary credential. New teachers will continue the induction process until they have cleared their credentials. All facilities will maintain excellent rating as measured in the Facilities Inspection Tool. All students will have access to standards based curriculum as measured by Quarterly William Act Reports and teachers will receive trainings in CCSS content areas as observed through high quality lessons. Establishment of Smarter Balanced and API baseline assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Teachers are fully credentialed and registered with CTC.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	REAP 5000-5999: Services And Other Operating Expenditures Other \$550 Lottery 5000-5999: Services And Other Operating Expenditures Other \$500 General Fund 5000-5999: Services And Other Operating Expenditures Base \$2,000
1.2 Hire Qualified Teachers	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teachers' Salaries - General Fund and EPA 1000-1999: Certificated Personnel Salaries Base \$388,530 Teachers' Salaries - General Fund and EPA Benefits 3000-3999: Employee Benefits Base \$127,633 Materials and Supplies 4000-4999: Books And Supplies Base \$25,500 Outside contracts to maintain a legal and accredited educational institution 5800: Professional/Consulting Services And Operating Expenditures Base \$64,900 Restricted and SPED Teachers 1000-1999: Certificated Personnel Salaries Other \$42,825 Restricted and SPED Teachers' benefits 3000-3999: Employee Benefits Other \$5,819 Administrator to hire and administer staff 1000-1999: Certificated Personnel Salaries Base \$110,400 Clerical administration to hire and administer staff 2000-2999: Classified Personnel Salaries Base \$47,650 Administrative benefits 3000-3999: Employee Benefits Base \$58,790
1.3 Maintain excellent rating of facilities as measured in the Facilities Inspection Tool to retain teachers and	LEA WIDE	<input checked="" type="checkbox"/> All OR:	Classified staff, Maintenance, Operations and Security 2000-2999: Classified Personnel Salaries Base \$24,098

<p>enhance student learning.</p>		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Classified staff, Maintenance, Operations and Security Benefits 3000-3999: Employee Benefits Base \$4,596</p> <p>Supplies for Maintenance, Operations and Security 4000-4999: Books And Supplies Other \$5,750</p> <p>Contracted Services for Maintenance, Operations and Security 5000-5999: Services And Other Operating Expenditures Base \$75,902</p> <p>Yard Duty Salaries 2000-2999: Classified Personnel Salaries Base \$4,400</p> <p>Yard Duty Benefits 3000-3999: Employee Benefits Base \$2,490</p> <p>Contracted Services for Maintenance 5000-5999: Services And Other Operating Expenditures Other \$5,000</p>
<p>1.4 Maintain the position of teacher induction coach to assist new teachers in progressing towards being highly qualified as measured through the clearance of their preliminary credentials.</p>	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </p>	<p>BTSA Coach 1000-1999: Certificated Personnel Salaries Base \$4,000</p> <p>BTSA Coach Benefits 3000-3999: Employee Benefits Base \$460</p>

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

GOAL 2:	Students will be prepared for high school before leaving Mission School.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need : Students need to be exposed to standards based curriculum to enhance their learning of all curricular areas. Teachers need training in the proper development of curriculum and delivery of instruction.

Goal Applies to: Schools: Mission Elementary
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Student readiness for high school will be monitored through multiple measures, including but not limited to; achieve state guidelines for CELDT, achieve district assessment proficiency standards district wide standardized benchmark and basic levels of achievement in ELA for CAASPP assessments. Student attendance will be maintained at 96% or above.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Adopt CCSS materials and resources upon review of Administration, teachers and Board of Governors.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$500 Lottery 4000-4999: Books And Supplies Other \$500 General Fund 4000-4999: Books And Supplies Other \$500
2.2 Professional Development in all area including CCSS, ELA, math, next generation science and ELD..	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$600 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,000 Lottery 5000-5999: Services And Other Operating Expenditures Other \$2,000 General Fund 5000-5999: Services And Other Operating Expenditures Base \$850
2.3 Student attendance will be monitored at the end of	LEA	<input checked="" type="checkbox"/> All	General Fund 5000-5999: Services And Other Operating

each trimester to enhance student learning and ensure students are progressing toward grade level proficiency.	WIDE	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenditures Base \$250
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Student readiness for high school will be monitored through multiple measures, including but not limited to; achieve state guidelines for CELDT, achieve district assessment proficiency standards district wide standardized benchmark and basic levels of achievement in ELA for CAASPP assessments. Student attendance will be maintained at 96% or above. Student attendance will be maintained at 96% or above.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Adopt CCSS materials and resources upon review of Administration, teachers and Board of Governors.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$500 Lottery 4000-4999: Books And Supplies Other \$500 General Fund 4000-4999: Books And Supplies Base \$3,500
2.2 Professional Development for CCSS curriculum development and best practices for instructional strategies.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$600 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,000 Lottery 5000-5999: Services And Other Operating Expenditures Other \$2,000 General Fund 5000-5999: Services And Other Operating Expenditures Base \$850
2.3 Student attendance will be monitored at the end of each trimester to enhance student learning and ensure students are progressing toward grade level proficiency.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	General Attendance 5000-5999: Services And Other Operating Expenditures Base \$250

		English proficient _ Other Subgroups: (Specify)	
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Student readiness for high school will be monitored through multiple measures, including but not limited to; achieve state guidelines for CELDT, achieve district assessment proficiency standards district wide standardized benchmark and basic levels of achievement in ELA for CAASPP assessments. Student attendance will be maintained at 96% or above. Student attendance will be maintained at 96% or above.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Adopt CCSS materials and resources upon review aof Administration, teachers and Board of Governors.	LEA WIDE	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$1,000 Lottery 4000-4999: Books And Supplies Other \$1,280 General Fund 4000-4999: Books And Supplies Base \$3,500
2.2 Professional Development for CCSS curriculum development and best practices for instructional strategies.	LEA WIDE	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$600 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,000 Lottery 5000-5999: Services And Other Operating Expenditures Other \$2,000 General Fund 5000-5999: Services And Other Operating Expenditures Base \$850
2.3 Student attendance will be monitored at the end of each trimester to enhance student learning and ensure students are progressing toward grade level proficiency.	LEA WIDE	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	General Fund 5000-5999: Services And Other Operating Expenditures Base \$250

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

GOAL 3:	Students will be able to use technology to acquire, understand, analyze and evaluate information to enhance their learning of core subjects.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need : Students will need access to technology and teachers need adequate training in the use of this technology to enhance student's learning of core subjects.

Goal Applies to: Schools: Mission Elementary
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Students will routinely use technology for access to curriculum as well as engage in self directed learning opportunities to gain a better understanding of all core subjects as observed through high quality, technology embedded lessons as measured by classroom observations in order to establish a baseline moving forward.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Requisition of i-Pads for students to acquire resources and on line lessons to enhance student learning grades 2 through 8.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$1,716 Lottery 4000-4999: Books And Supplies Other \$500 General Fund 4000-4999: Books And Supplies Base \$3,000
3.2 Requisition of chromebooks for students to access Smarter Balance assessments and other online resources in grades 3-8.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$500 Lottery 4000-4999: Books And Supplies Other \$1,000 General Fund 4000-4999: Books And Supplies Base \$8,998
3.3 Requisition of Flat Screen Monitors with Apple TV	LEA	<input checked="" type="checkbox"/> All	REAP 4000-4999: Books And Supplies Other \$2,500

<p>connectivity to replace antiquated smartboards and provide students and teachers with a more integrated platform to enhance pedagogy and student engagement.</p>	<p>WIDE</p>	<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Lottery 4000-4999: Books And Supplies Other \$0 General Fund 4000-4999: Books And Supplies Base \$0</p>
<p>3.4 Professional Development to ensure teachers are maximizing the potential of new technology brought into the classroom.</p>	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Ttile II Part A 5000-5999: Services And Other Operating Expenditures Other \$0 REAP 5000-5999: Services And Other Operating Expenditures Other \$2,500 Lottery 5000-5999: Services And Other Operating Expenditures Base \$0 General Fund 5000-5999: Services And Other Operating Expenditures Base \$1,500</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will routinely use technology for access to curriculum as well as engage in self directed learning opportunities to gain a better understanding of all core subjects as observed through high quality, tenchnology embedded lessons once district baseline is established.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>3.1 Requisition of i-Pads for students to acquire resources and on line lessons to enhance student learning.</p>	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>REAP 4000-4999: Books And Supplies Other \$2,700 Lotterey 4000-4999: Books And Supplies Other \$1,155 General Fund 4000-4999: Books And Supplies Other \$3,000</p>
<p>3.2 Requisition of chromebooks for students to access Smarter Balance assessments and other online resources.</p>	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent</p>	<p>REAP 4000-4999: Books And Supplies Other \$500 Lottery 4000-4999: Books And Supplies Other \$1,000 General Fund 4000-4999: Books And Supplies Base \$9,000</p>

		English proficient _ Other Subgroups: (Specify)	
3,3 Requisition of Flat Screen Monitors with Apple TV connectivity to replace antiquated smartboards and provide students and teachers with a more integrated platform to enhance pedagogy and student engagement. (completed in 16-17)	LEA WIDE	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$3,500
3.4 Professional Development to ensure teachers are maximizing the potential of new technology brought into the classroom.	LEA WIDE	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$0 REAP 5000-5999: Services And Other Operating Expenditures Other \$2,500 Lottery 5000-5999: Services And Other Operating Expenditures Other \$0 General Fund 5000-5999: Services And Other Operating Expenditures Base \$1,500

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Students will routinely use technology for access to curriculum as well as engage in self directed learning opportunities to gain a better understanding of all core subjects as observed through high quality, technology embedded lessons once district baselines are established.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Requisition of i-Pads for students to acquire resources and on line lessons to enhance student learning.	LEA WIDE	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$2,700 Lottery 4000-4999: Books And Supplies Other \$2,500 General Fund 4000-4999: Books And Supplies Base \$3,000

<p>3.2 Requisition of chromebooks for students to access Smarter Balance assessments and other online resources.</p>	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>REAP 4000-4999: Books And Supplies Other \$500 Lottery 4000-4999: Books And Supplies Other \$2,400 General Fund 4000-4999: Books And Supplies Base \$9,000</p>
<p>3.3 Professional Development to ensure teachers are maximizing the potential of new technology brought into the classroom.</p>	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>REAP 5000-5999: Services And Other Operating Expenditures Other \$2,500 General 5000-5999: Services And Other Operating Expenditures Base \$1,500</p>
	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>REAP 5000-5999: Services And Other Operating Expenditures Other \$2,500 General Fund 5000-5999: Services And Other Operating Expenditures Other \$1,500</p>

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

GOAL 4:	Students will achieve proficiency levels in math and ELA.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Identified Need : Teachers will be trained in administering the Smarter Balance assessments as measured by students completing the Smarter Balanced assessments and interim assessments administered each trimester.

Goal Applies to: Schools: Mission Elementary
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: All students in grades 3-8 will complete the new Smarter Balance state assessments in both Math and ELA. They will be proctored and supervised by teachers proficient in the workings of the Smarter Balance assessments to establish baseline levels for all students..

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Professional Development; All teachers in grades 3-8 will attend CAASPP training.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$1,800 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,200 Lottery 5000-5999: Services And Other Operating Expenditures Base \$1,500 General Fund 5000-5999: Services And Other Operating Expenditures Base \$500
4.2 Curriculum Aligned to CCSS	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$500 Lottery 4000-4999: Books And Supplies Other \$400 General Fund 4000-4999: Books And Supplies Base \$500
4.3 Paraprofessionals and contracted professionals will	LEA	<input type="checkbox"/> All	Paraprofessional Salaries 2000-2999: Classified Personnel

<p>be maintained to assist students who are performing more than one year below grade level.</p>	<p>WIDE</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students performing below grade level</u></p>	<p>Salaries Base \$3,118 Paraprofessional Benefits 3000-3999: Employee Benefits Base \$4,924 Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Supplemental \$22,432 Paraprofessional Benefit 3000-3999: Employee Benefits Supplemental \$14,716 Contracted services for SPED 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p>
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LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will be assessed with the proctoring of teachers proficient in the workings of the Smarter Balance assessments and interim assessments. With baselines established proficiency levels will utilized to identify students needing additional assistance.</p>
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<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>4.1 Professional Development; All teachers in grades 3-8 will attend CAASPP training.</p>	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$1,800 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,200 Lottery 5000-5999: Services And Other Operating Expenditures Other \$1,500 General Fund 5000-5999: Services And Other Operating Expenditures Base \$500</p>
<p>4.2 Curriculum aligned to CCSS</p>	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>REAP 4000-4999: Books And Supplies Other \$250 Lottery 4000-4999: Books And Supplies Other \$200 General Fund 4000-4999: Books And Supplies Base \$500</p>
<p>4.3 Paraprofessionals and contracted professionals will be maintained to assist students who are performing more than one year below grade level.</p>	<p>LEA WIDE</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Base \$14,054 Paraprofessional Benefits 3000-3999: Employee Benefits Base \$9,693</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students performing below grade level</u>	Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Supplemental \$11,696 Paraprofessional Salaries 3000-3999: Employee Benefits Supplemental \$9,947 Contracted services for SPED 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	All students in grades 3-8 will complete the new Smarter Balance state assessments in both Math and ELA. They will be proctored and supervised by teachers proficient in the workings of the Smarter Balance assessments. With baselines established proficiency levels will utilized to identify students needing additional assistance.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Professional Development; All teachers in grades 3-8 will attend CAASPP training.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Title II Part a 5000-5999: Services And Other Operating Expenditures Other \$1,800 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,200 Lottery 5000-5999: Services And Other Operating Expenditures Other \$1,500 General Fund 5000-5999: Services And Other Operating Expenditures Other \$500
4.2 Curriculum aligned to CCSS	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$500 Lottery 4000-4999: Books And Supplies Other \$400 General Fund 4000-4999: Books And Supplies Base \$500
4.3 Paraprofessionals and contracted professionals will be maintained to assist students who are performing more than one year below grade level.	LEA WIDE	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:	Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Base \$13,341 Paraprofessional Benefits 3000-3999: Employee Benefits Base \$9,693 Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Supplemental \$11,696 Paraprofessional Benefits 3000-3999: Employee Benefits

		(Specify) Students performing <u>below grade level</u>	Supplemental \$9,947 Contracted Services for SPED 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	Educationally Disadvantaged Youths, including but not limited to, English Learners and Learning Disabled students will receive interventions to improve their understanding of academic content at grade levels.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need : Maintain and add support as needed for students identified at more than one year below grade level.

Goal Applies to: Schools: Mission Elementary
 Applicable Pupil Subgroups: English Learners and Learning Disabled Students

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: EDY students will advance toward grade level work with ongoing support and resources as measured by meeting state guidelines for CAASPP and CELDT as well as district standards for district benchmark assessments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Intervention materials and staff will be made available to EDY students identified as more than one year below grade level in reading fluency and comprehension as measured by STAR reading assessments.	LEA WIDE	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>EDY/Learning Disabled</u>	REAP 4000-4999: Books And Supplies Other \$500 Lottery 4000-4999: Books And Supplies Other \$500 SPED 4000-4999: Books And Supplies Other \$717 Paraprofessional Salaries EIA 2000-2999: Classified Personnel Salaries Base \$4,595 Paraprofessional Benefits EIA 3000-3999: Employee Benefits Base \$4,912 SPED Paraprofessional Salary 2000-2999: Classified Personnel Salaries Other \$9,270 SPED Paraprofessional Benefits 3000-3999: Employee Benefits Other \$4,348
5.2 Professional development for aides on appropriate reading strategies to adequately address the specific needs of targeted EDY students.	LEA WIDE	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:	REAP 5000-5999: Services And Other Operating Expenditures Other \$1,344 Lottery 5000-5999: Services And Other Operating Expenditures Other \$400 Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$500 SPED 5000-5999: Services And Other Operating

		(Specify) EDY/LD	Expenditures Other \$370
5.3 Maintain intervention aid at .25 FTE or increase as needed for student services.	LEA WIDE	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) EDY/LD	General Fund 2000-2999: Classified Personnel Salaries Base \$3,500 General Fund 3000-3999: Employee Benefits Base \$850

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	EDY students will advance toward grade level work with ongoing support and resources as measured by meeting state guidelines for CAASPP and CELDT as well as district standards for district benchmark assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Intervention materials and staff will be made available to EDY students identified as more than one year below grade level in reading fluency and comprehension as measured by STAR reading assessments.	LEA WIDE	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) EDY/LD	REAP 4000-4999: Books And Supplies Other \$500 Lottery 4000-4999: Books And Supplies Other \$500 SPED 4000-4999: Books And Supplies Other \$500 Paraprofessional salaries EIA 2000-2999: Classified Personnel Salaries Base \$4,595 Paraprofessional benefits EIA 3000-3999: Employee Benefits Base \$4,912 SPED Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Other \$9,540 SPED Paraprofessional 3000-3999: Employee Benefits Other \$4,348
5.2 Professional development for aides on appropriate reading strategies to adequately address the specific needs of targeted EDY students.	LEA WIDE	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) EDY/LD	Title II Part A. 5000-5999: Services And Other Operating Expenditures Other \$500 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,344 Lottery 5000-5999: Services And Other Operating Expenditures Other \$400 SPED 5000-5999: Services And Other Operating Expenditures Other \$370

<p>5.3 Maintain intervention aid at .25 FTE or increase as needed for student services.</p>	<p>LEA WIDE</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>EDY/LD</u></p>	<p>Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Base \$3,500 Paraprofessional Benefits 3000-3999: Employee Benefits Base \$850</p>
<p>LCAP Year 3: 2017-18</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>EDY students will advance toward grade level work with ongoing support and resources as measured by meeting state guidelines for CAASPP and CELDT as well as district standards for district benchmark assessments.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>5.1 Intervention materials and staff will be made available to EDY students identified as more than one year below grade level in reading fluency and comprehension as measured by STAR reading assessments.</p>	<p>LEA WIDE</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>EDY/LD</u></p>	<p>REAP 4000-4999: Books And Supplies Other \$1,000 Lottery 4000-4999: Books And Supplies Other \$1,000 SPED 4000-4999: Books And Supplies Other \$1,525 Paraprofessional Salaries EIA 2000-2999: Classified Personnel Salaries Base \$4,595 Paraprofessional Benefits EIA 3000-3999: Employee Benefits Base \$4,912 SPED Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Other \$9,810 SPED Paraprofessional Benefit 3000-3999: Employee Benefits Other \$4,348</p>
<p>5.2 Professional development for aides on appropriate reading strategies to adequately address the specific needs of targeted EDY students.</p>	<p>LEA WIDE</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>EDY/LD</u></p>	<p>Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$500 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,300 Lottery 5000-5999: Services And Other Operating Expenditures Other \$400 SPED 5000-5999: Services And Other Operating Expenditures Other \$400</p>
<p>5.3 Maintain intervention aid at .25 FTE or increase as needed for student services.</p>	<p>LEA WIDE</p>	<p><input type="checkbox"/> All OR:</p>	<p>Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Base \$3,500</p>

	<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>EDY/LD</u>	Paraprofessional Benefits 3000-3999: Employee Benefits Base \$850
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	EL students will be provided all materials and support necessary for them to progress toward English proficiency as reflected in higher reclassification rates.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need : EL Students need additional support and materials to progress towards English proficiency. Currently 15 of the 18 LEP students are at or above standards established by state guidelines.

Goal Applies to: Schools: Mission Elementary
 Applicable Pupil Subgroups: EL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: EL students continuously enrolled at Mission School from Kindergarten on will be Fully English Proficient before entering fourth grade as measured by CELDT, CAASPP ELA proficiency and district standardized benchmark assessments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Requisition of intervention materials for EL students identified as not adequately progressing toward English Fluent Proficiency as measured by CELDT, CASSP and standardized benchmark assessments.	LEA WIDE	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$1,345 Lottery 4000-4999: Books And Supplies Other \$1,100 General Fund 4000-4999: Books And Supplies Base \$500
6.2 Professional development for aide on appropriate literacy strategies to adequately address the specific needs of targeted EL students.	LEA WIDE	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	REAP 5000-5999: Services And Other Operating Expenditures Other \$250 Lottery 5000-5999: Services And Other Operating Expenditures Other \$500 General Fund 5000-5999: Services And Other Operating Expenditures Base \$1,000
6.3 Maintain intervention aid at .25 FTE for student	LEA	All	General Fund Aide 2000-2999: Classified Personnel Salaries

services as needed.		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Base \$5,000 General Fund Aide 3000-3999: Employee Benefits Base \$660
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	EL students continuously enrolled at Mission School from Kindergarten on will be Fully English Proficient before entering fourth grade as measured by CELDT, CAASPP ELA proficiency and district standardized benchmark assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Requisition of intervention materials for EL students identified as not adequately progressing toward English Fluent Proficiency as measured by CELDT, CAASPP and standardized benchmark assessments.	LEA WIDE	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$1,345 Lottery 4000-4999: Books And Supplies Other \$1,100 General Fund 4000-4999: Books And Supplies Base \$500
6.2 Professional development for aides on appropriate literacy strategies to adequately address the specific needs of targeted EL students.	LEA WIDE	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	REAP 5000-5999: Services And Other Operating Expenditures Other \$250 Lottery 5000-5999: Services And Other Operating Expenditures Other \$500 General Fund 5000-5999: Services And Other Operating Expenditures Base \$1,000
6.3 Maintain intervention aid at .25 FTE for student services as needed.	LEA WIDE	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	General Fund 2000-2999: Classified Personnel Salaries Base \$5,000 General Fund 3000-3999: Employee Benefits Base \$660

		English proficient _ Other Subgroups: (Specify)	
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	EL students continuously enrolled at Mission School from Kindergarten on will be Fully English Proficient before entering fourth grade as measured by CELDT, CAASPP ELA proficiency and district standardized benchmark assessments.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Requisition of intervention materials for EL students identified as not adequately progressing toward English Fluent Proficiency as measured by CELDT, CAASPP and standardized benchmark assessments.	LEA WIDE	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	REAP 4000-4999: Books And Supplies Other \$1,345 Lottery 4000-4999: Books And Supplies Other \$1,100 General Fund 4000-4999: Books And Supplies Base \$500
6.2 Professional development for aides on appropriate literacy strategies to adequately address the specific needs of targeted EL students.		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	REAP 5000-5999: Services And Other Operating Expenditures Other \$250 Lottery 5000-5999: Services And Other Operating Expenditures Other \$500 General Fund 5000-5999: Services And Other Operating Expenditures Base \$1,000
6.3 Maintain intervention aid at .25 FTE for student services as needed.		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Aide 2000-2999: Classified Personnel Salaries Base \$5,000 Aide Benefits 3000-3999: Employee Benefits Base \$660

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	All students will be taught by highly qualified teachers.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: LEA WIDE Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	All teachers will have clear credentials by the end of their second year of employment.	Actual Annual Measurable Outcomes:	All teachers have successfully completed their first year of induction training.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 All teachers will have cleared credentials by the end of their second year.	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$500 REAP 5000-5999: Services And Other Operating Expenditures Other \$500 Lottery 5000-5999: Services And Other Operating Expenditures Base \$1,000 General Fund 5000-5999: Services And Other Operating Expenditures Base \$2,000	All credentials were reviewed for completion of supplemental training annually.	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$0 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,000 Lottery Resource 1100 5000-5999: Services And Other Operating Expenditures Base \$1,000 General Fund 5000-5999: Services And Other Operating Expenditures Base \$2,000
Scope of Service	LEA WIDE	Scope of Service	LEA WIDE
X All OR: _ Low Income pupils _ English Learners _ Foster Youth		X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2 Hire qualified teachers	<p>Teachers' Salaries General Fund and EPA 1000-1999: Certificated Personnel Salaries Base \$333,500</p> <p>Teachers' Benefits General Fund and EPA 3000-3999: Employee Benefits Base \$98,289</p> <p>Materials & Supplies for staff 4000-4999: Books And Supplies Base \$14,750</p> <p>Outside contracts to maintain and legal and accredited educational institution 5800: Professional/Consulting Services And Operating Expenditures Base \$47,019</p> <p>Restricted and SPED Teachers 1000-1999: Certificated Personnel Salaries Other \$151,350</p> <p>Restricted and SPED Teachers' Benefits 3000-3999: Employee Benefits Other \$35,444</p> <p>Administration to hire and administer teaching staff 1000-1999: Certificated Personnel Salaries Base \$104,400</p> <p>Administration to hire and administer teaching staff 2000-2999: Classified Personnel Salaries Base \$32,000</p> <p>Administration to hire and administer teaching staff 3000-3999: Employee Benefits Base \$49,550</p>	All candidates were thoroughly screened upon hire and all additional trainings will be conducted to ensure students are taught by highly qualified teachers.	<p>Teachers' Salaries - Gen Fund & EPA 1000-1999: Certificated Personnel Salaries Base \$330,380</p> <p>Teachers Salaries - Restricted Music and Art, SPED 1000-1999: Certificated Personnel Salaries Other \$152,457</p> <p>Teachers' Benefits General Fund and EPA 3000-3999: Employee Benefits Base \$97,193</p> <p>Teachers' benefit restricted programs 3000-3999: Employee Benefits Other \$35,795</p> <p>Materials and Supplies for staff 4000-4999: Books And Supplies Other \$15,487</p> <p>Materials and supplies for staff restricted 4000-4999: Books And Supplies Other \$5,002</p> <p>Outside contracts to maintain legal and accredited educational institution 5000-5999: Services And Other Operating Expenditures Base \$51,173</p> <p>Administration to hire and administer teaching staff 1000-1999: Certificated Personnel Salaries Base \$104,400</p> <p>Administration to hire and administer teaching staff 2000-2999: Classified Personnel Salaries Base \$32,000</p> <p>Administration to hire and administer teaching staff Benefits 3000-3999: Employee Benefits Base \$50,435</p>
Scope of Service LEA WIDE		Scope of Service LEA WIDE	

<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.3 Maintain facility to retain staff and enhance student learning</p>	<p>Classified staff Maintenance, Operations, Security 2000-2999: Classified Personnel Salaries Base \$22,000</p> <p>Classified staff benefits Maintenance, Operations, Security 3000-3999: Employee Benefits Base \$4,400</p> <p>Supplies Maintenance, Operations, Security 4000-4999: Books And Supplies Other \$1,000</p> <p>Contracted services Operations, Security and insurance 5000-5999: Services And Other Operating Expenditures Base \$52,070</p> <p>Yard Duty Supervisor Salaries 2000-2999: Classified Personnel Salaries Base \$4,400</p> <p>Yard Duty Supervisor Benefits 3000-3999: Employee Benefits Base \$2,490</p> <p>Contracted services maintenance 5000-5999: Services And Other Operating Expenditures Other \$12,226</p> <p>Prop 39 clean energy grant 5000-5999: Services And Other Operating Expenditures Other \$50,095</p>	<p>All exterior doors on classrooms and interior walls in the library were cleaned, prepped and painted. All carpets were cleaned, the hotwater heater in the kitchen was replaced, the plumbing under the kitchen sink was all replaced, the septic tank underwent its five year clean out, the sewer lines were steam-pressure cleaned and the leaking hose bib by the lunch shelter was replaced.</p> <p>The roof on the main building was repaired to stop leaking, the fence in front of the school was stained and all exterior benches were preserved with Thompson's water seal. The bell/PA/clock hardware was replaced and upgraded.</p> <p>Lighting upgrades were done on all exterior building lights. The three hallogen flood lights were replaced with energy efficient lights and an additional 26 solar panels to our existing solar energy system were installed.</p>	<p>Classified staff Maintenance, Operations, Security 2000-2999: Classified Personnel Salaries Base \$22,000</p> <p>Classified staff benefits Maintenance, Operations, Security 3000-3999: Employee Benefits Base \$4,400</p> <p>Supplies Maintenance, Operations, Security 4000-4999: Books And Supplies Base \$5,750</p> <p>Contracted services Operations, Security and insurance 5000-5999: Services And Other Operating Expenditures Base 79535</p> <p>Yard Duty Supervisor Salaries 2000-2999: Classified Personnel Salaries Base \$4,400</p> <p>Yard Duty Supervisor Salaries 3000-3999: Employee Benefits Base \$2,490</p> <p>Contracted services maintenance 5000-5999: Services And Other Operating Expenditures Other \$13,559</p> <p>Prop 39 clean energy grant 5000-5999: Services And Other Operating Expenditures Other \$50,000</p>
<p>Scope of Service LEA WIDE</p>		<p>Scope of Service LEA WIDE</p>	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Upon review of this goal it was found too narrow to adequately address the state priorities desired. Therefore, the existing goal of "All students will be taught by highly qualified teachers" will be modified to say "Provide an optimum learning/working environment to enhance student achievement in all content areas and maintain high levels of pupil engagement." Also due to the shift in funding in the LCFF that moved induction funding from County Offices to the LEAs, our district needed to contract our own induction coach and administrator for beginning teachers. This position was filled in 2014-15. Therefore that action will be added in order to help achieve this goal. Increase funding will be allocated as new candidates enter the induction process.		

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

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

Original GOAL 2 from prior year LCAP:	Students will be prepared for high school/college before leaving Mission School.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: LEA WIDE Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Students will have a curriculum that is closely aligned to the Common Core State Standards.	Actual Annual Measurable Outcomes: Students in grades 3-8 all began being exposed to the CAPPP assessments and all students are being introduced to CCSS curriculum in math and ELA. EngageNY is now being implemented and teachers are receiving professional development in CCSS math from Monterey County Office of Education.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Adopt CCSS materials and resources.	Comon Core Resource 7405 4000-4999: Books And Supplies Other \$1,000 REAP 4000-4999: Books And Supplies Other \$1,000 Lottery 4000-4999: Books And Supplies Other \$1,000 General Fund 4000-4999: Books And Supplies Base \$2,500	Teachers reviewed EngageNY and agreed to adopt this curriculum for a one year trial period to begin the transition. The curriculum was presented at the regular Board Meeting in April for their review.	Common Core Resource 7405 4000-4999: Books And Supplies Other \$1,000 REAP 4000-4999: Books And Supplies Other \$1,000 Lottery 4000-4999: Books And Supplies Other \$1,000 General Fund 4000-4999: Books And Supplies Base \$2,500
Scope of Service	LEA WIDE	Scope of Service	LEA WIDE
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.2 Student assessment</p>	<p>Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$1,200 REAP 5800: Professional/Consulting Services And Operating Expenditures Other \$1,000 Lottery 5000-5999: Services And Other Operating Expenditures Base \$2,000 General Fund 5000-5999: Services And Other Operating Expenditures Base \$250</p>	<p>This being the first year of adoption of the new CCSS curriculum, the assessment for grade level proficiency was limited to classroom assessments, Accelerated Reader and daily coursework. As the new CAASPP comes on line we will be able to utilize the results from this as well as incorporate new benchmark assessments each trimester.</p>	<p>Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$623 REAP 5800: Professional/Consulting Services And Operating Expenditures Other \$1,000 Lottery 5000-5999: Services And Other Operating Expenditures Other \$2,000 General Fund 5000-5999: Services And Other Operating Expenditures Base \$827</p>
<p>Scope of Service LEA WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.3 Student attendance</p>	<p>General Fund 5000-5999: Services And Other Operating Expenditures Base \$250</p>	<p>Regular attendance check were conducted and parent meetings, SST and referral to District Attorney truancy abatement were implemented as needed for habitual truancy or excessive tardiness.</p>	<p>General Fund 5000-5999: Services And Other Operating Expenditures Base \$250</p>
<p>Scope of Service LEA WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>		<p>Scope of Service LEA WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	

<ul style="list-style-type: none"> _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 		<ul style="list-style-type: none"> _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No changes made.		

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

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

Original GOAL 3 from prior year LCAP:	Students will be able to use technology to acquire, understand analyze and evaluate information to enhance their learning of core subjects.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: LEA WIDE Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Students will routinely use technology for access to curriculum and engage in self directed learning opportunities to gain a better understanding of math and English Language Arts curriculum.	Actual Annual Measurable Outcomes: Students in 2nd, 7th and 8th grades accessed curriculum and engaged in learning opportunities 3 to 4 times per week while 3 through sixth grades only used technology for these purposes approximately once per week.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Requisitions of IPADS	Common Core Funding Resource 7405 4000-4999: Books And Supplies Other \$3,000 REAP 4000-4999: Books And Supplies Other \$3,000 Lottery 4000-4999: Books And Supplies Other \$1,500 General Fund 4000-4999: Books And Supplies Base \$1,000	Additional i-Pad purchases this year have brought the student/device ratio in classrooms containing students in grades 2-8 to 2.5 students for every i-Pad.	Common Core Funding Resource 7405 4000-4999: Books And Supplies Other \$3,000 REAP 4000-4999: Books And Supplies Other \$2,716 Lottery 4000-4999: Books And Supplies Other \$2,500 General Fund 4000-4999: Books And Supplies Base \$0
Scope of Service	LEA WIDE	Scope of Service	LEA WIDE
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>3.2 Requisition of Chromebooks</p>	<p>Common Core Funding Resource 7405 4000-4999: Books And Supplies Other \$3,530 REAP 4000-4999: Books And Supplies Other \$3,000 Lottery 4000-4999: Books And Supplies Other \$2,364 General Fund 4000-4999: Books And Supplies Base \$2,000</p>	<p>Currently we have 30 chromebooks and 24 macbooks. This provides us with a student to access ratio of 1.5/1 We are currently planning on the addition of another 30 Chromebooks for the upcoming year if more funding becomes available.</p>	<p>Common Core Funding Resource 7405 4000-4999: Books And Supplies Other \$9,534 REAP 4000-4999: Books And Supplies Other \$0 Lottery 4000-4999: Books And Supplies Other \$2,364 General Fund 4000-4999: Books And Supplies Other \$0</p>
<p>Scope of Service LEA WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.3 Requisition of Flat Screen Monitors</p>	<p>REAP 4000-4999: Books And Supplies Other \$3,562 Lottery 4000-4999: Books And Supplies Other \$1,000 General Fund 4000-4999: Books And Supplies Base \$500 Common Core Funding Resource 7405 4000-4999: Books And Supplies Other \$1,000</p>	<p>Currently 75% of all classrooms are upgraded to flat screen monitors and Apple TV mirroring. We are planning to upgrade the remaining classrooms by the end of the 2016-17 school year.</p>	<p>REAP 4000-4999: Books And Supplies Other \$3,562 Lottery 4000-4999: Books And Supplies Other \$1,000 General Fund 4000-4999: Books And Supplies Base \$0 Common Core Funding 4000-4999: Books And Supplies Other \$1,500</p>
<p>Scope of Service LEA WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service LEA WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
3.4 Professional Development in Use of Technology	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$0 REAP 5000-5999: Services And Other Operating Expenditures Other \$2,500 Lottery 5000-5999: Services And Other Operating Expenditures Base \$500 General Fund 5000-5999: Services And Other Operating Expenditures Base \$1,000	Teachers in grades 2-8 have received training in the use of i-Pads and Chromebooks. Most of this training has happened on site by both MCOE and MUSD IT personnel. One teacher and our IT employee have attended over 30 hours of technology training at the Computer Using Educators Rock Star Camp and the annual technology expo. They provide ongoing instruction and support to the remaining staff.	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$0 REAP 5000-5999: Services And Other Operating Expenditures Other \$2,500 Lottery 5000-5999: Services And Other Operating Expenditures Base \$0 General Fund 5000-5999: Services And Other Operating Expenditures Base \$1,500
Scope of Service LEA WIDE		Scope of Service LEA WIDE	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue to fund expenditures to increase teacher's proficiency and thus comfort with technology based instructional strategies must be continued.		

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

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

Original GOAL 4 from prior year LCAP:	Students will better understand their proficiency level in math and ELA.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: LEA WIDE Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Students will be proctored by teachers proficient in the workings of the Smarter Balance assessments.	Actual Annual Measurable Outcomes: All teachers in grades 3-8 were trained at MCOE's "Exploring the CAASPP System" on February 25, 2015. One new first year teacher attended this training but did not participate in the practice assessment in the spring of 2014. She had IT support in her class during the 2015 Smarter Balanced assessment. All teachers in grades 3-8 administered the SBAC Assessment to all students.
LCAP Year: 2014-15		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
4.1 Professional Development	Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$1,800 REAP 5000-5999: Services And Other Operating Expenditures Other \$1,200 Lottery 5000-5999: Services And Other Operating Expenditures Base \$1,500 General Fund 4000-4999: Books And Supplies Base \$500	Teachers in grades 3-8 administered CAASPP summative assessments and were trained on administering the Smarter Balance assesments prior to the spring assessment. Teachers in grades 3-8 underwent 18 hours of training for Engage New York math curriculum by MCOE's student services math coach. Grades K-3 have under gone 12 hours for the same.
Scope of Service	LEA WIDE	Scope of Service
		LEA WIDE
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils

<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>4.2 Curriculum Aligned to CCSS</p>	<p>REAP 4000-4999: Books And Supplies Other \$4,500</p> <p>Lottery 4000-4999: Books And Supplies Other \$1,400</p> <p>General Fund 4000-4999: Books And Supplies Base \$500</p>	<p>Alignment of curriculum will be maintained by regular and routine inspections of curriculum by teachers and administration. Engage New York math and ELA curriculum is currently being phased into all grade levels.</p>	<p>REAP 4000-4999: Books And Supplies Other \$4,500</p> <p>Lottery 4000-4999: Books And Supplies Other \$1,400</p> <p>General Fund 4000-4999: Books And Supplies Base \$500</p>
<p>Scope of Service LEA WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service LEA WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>4.3 Paraprofessionals and contracted professionals to assist students</p>	<p>Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Base \$11,304</p> <p>Paraprofessional Benefits 3000-3999: Employee Benefits Base \$8,975</p> <p>Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Supplemental \$11,696</p> <p>Paraprofessional Benefits 3000-3999: Employee Benefits Supplemental \$9,285</p> <p>Contracted services for SPED 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p>	<p>Aids will assist those students identified as being below grade level proficient by implementing interventions as directed by classroom teacher and learning specialist.</p> <p>RSP consultant serves 1 student on an IEP for a specific learning disability, 3 students receive speech services through Presence Learning remote speech services.</p>	<p>Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Base \$14,405</p> <p>Paraprofessional Benefits 3000-3999: Employee Benefits Base \$9,693</p> <p>professional Salaries 2000-2999: Classified Personnel Salaries Supplemental \$4,595</p> <p>Paraprofessional Benefits 3000-3999: Employee Benefits Supplemental \$9,947</p> <p>Contracted services for SPED 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p> <p>SPED paraprofessional 2000-2999:</p>

				Classified Personnel Salaries Other \$9,000
Scope of Service	LEA WIDE		Scope of Service	LEA WIDE
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will be on going and beginning in the 2015-16 school year baseline data from the initial Smarter Balance Data will be available to further evaluate this goal.			

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

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

Original GOAL 5 from prior year LCAP:	Educationally Disadvantaged Youths, including but not limited to, English Learners and Learning Disabled students will receive interventions to improve their understanding of academic content at grade levels.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools: LEA WIDE	Applicable Pupil Subgroups: English Learners and Learning Disabled Students
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Expected Annual Measurable Outcomes:	Students will have access to intervention materials as well as highly qualified teachers and instructional aids to enhance their acquisition of grade level content	Actual Annual Measurable Outcomes:	One student on an IEP received a total of 90 minutes per day of modified instruction in both Math and ELA by a resource specialist. Three students received one hour per week of speech therapy, six 2nd-4th grade ELD students received additional instruction targeting reading fluency/comprehension and writing. Seven Kindergarten students received additional instruction on number and high frequency word acquisition.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 Intervention materials and staff	REAP 4000-4999: Books And Supplies Other \$2,000 Lottery 4000-4999: Books And Supplies Base \$1,000 SPED 4000-4999: Books And Supplies Other \$250 Paraprofessional Salaries - EIA 2000-2999: Classified Personnel Salaries Base \$5,700 Paraprofessional Benefits- EIA 3000-3999: Employee Benefits Base \$4,524 SPED Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Other \$9,000 SPED Paraprofessional Benefits	Materials were reviewed by teachers, administration and Governing Board to ensure they are appropriately aligned. Appropriate intervention materials and aides will be made available to all students identified as more than one year below grade level in ELA or reading.	REAP 4000-4999: Books And Supplies Other \$2,000 Lottery 4000-4999: Books And Supplies Other \$1,000 SPED 4000-4999: Books And Supplies Other \$1,525 Paraprofessional Salaries - EIA 2000-2999: Classified Personnel Salaries Base \$4,595 Paraprofessional Benefits- EIA 3000-3999: Employee Benefits Base \$4,912 SPED Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Other \$9,000 SPED Paraprofessional Benefits 3000-3999: Employee Benefits Other

	3000-3999: Employee Benefits Other \$4,148		\$4,348
<p>Scope of Service LEA WIDE</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>EDY Students</u></p>		<p>Scope of Service LEA WIDE</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>EDY Students</u></p>	
5.2 Professional Development for intervention strategies.	<p>REAP 5000-5999: Services And Other Operating Expenditures Other \$1,344</p> <p>Lottery 5000-5999: Services And Other Operating Expenditures Other \$400</p> <p>Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$500</p> <p>SPED 5000-5999: Services And Other Operating Expenditures Other \$370</p>	Teachers or instructional aids were trained by our learning specialist or other workshops/conferences before administering interventions to targeted students	<p>REAP 5000-5999: Services And Other Operating Expenditures Other \$1,344</p> <p>Lottery 5000-5999: Services And Other Operating Expenditures Other \$400</p> <p>Title II Part A 5000-5999: Services And Other Operating Expenditures Other \$500</p> <p>SPED 5000-5999: Services And Other Operating Expenditures Other \$370</p>
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Allocate .20 FTE intervention aid for student services.			

<p>Scope of Service LEA WIDE</p> <hr/> <p>_ All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>_ All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>Professional Development</p>		<p>Train aide in specific reading interventions</p>	
<p>Scope of Service</p> <hr/> <p>_ All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p>_ All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>Requisition of Comprehensive Reading Program</p>		<p>Pilot an online/remote access reading program for students on IEPs.</p>	
<p>Scope of Service</p> <hr/> <p>_ All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p>_ All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>What changes in actions, After an evaluation of the remote reading program it was determined to postpone the implementation until further review of its</p>			

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

overall effectiveness warrants such action. It will be removed as an action until further study has taken place.

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

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

Original GOAL 6 from prior year LCAP:	Parents will have an understanding of their student's proficiency in new Common Core State Standards in all subject areas.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: LEA WIDE Applicable Pupil Subgroups: EL		
Expected Annual Measurable Outcomes:	Beginning in the 2015-16 school year, students will receive progress reports/grades that accurately reflect their current level of understanding of CCSS.	Actual Annual Measurable Outcomes: Completed.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6.1 Report Cards Aligned to CCSS	REAP 4000-4999: Books And Supplies Other \$250 Lottery 4000-4999: Books And Supplies Other \$100 Clerical support to assist staff and parents 2000-2999: Classified Personnel Salaries Base \$13,300 Clerical support to assist staff and parents 3000-3999: Employee Benefits Base \$7,970	Teachers, administrators and governing board will create a CCSS aligned report card.	REAP 4000-4999: Books And Supplies Other \$250 Lottery 4000-4999: Books And Supplies Other \$100 Clerical support to assist staff and parents 2000-2999: Classified Personnel Salaries Base \$13,350 Clerical support to assist staff and parents Benefits 3000-3999: Employee Benefits Base \$8,499
Scope of Service	LEA WIDE	Scope of Service	LEA WIDE
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal has been achieved and will therefore no longer be in this plan.		

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

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

Original GOAL 7 from prior year LCAP:	E L students continuously enrolled at Mission School from Kindergarten on will be Fully English Proficient before entering third grade.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: LEA WIDE Applicable Pupil Subgroups: English Learners		
Expected Annual Measurable Outcomes:	Students will have access to intervention materials and highly qualified teachers and instructional aids to enhance their English Language acquisition.	Actual Annual Measurable Outcomes: 2 of the 4 second grade students were reclassified as Fluent English Proficient (RFEP) 3 of the 4 third grade EL students were reclassified and our lone sixth grade student was reclassified. The remaining third grade student will be re-evaluated once the results from this year's CAASPP are available.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
7.1 Intervention Materials	REAP 4000-4999: Books And Supplies Other \$1,000 Lottery 4000-4999: Books And Supplies Other \$500 General Fund 4000-4999: Books And Supplies Base \$1,000	Materials will be reviewed annually by teachers, administration and Governing Board to ensure they are appropriately aligned. Appropriate materials will be made available to all students designated as LEP.	REAP materials 4000-4999: Books And Supplies Other \$1,095 Lottery 4000-4999: Books And Supplies Other \$1,000 General Fund 4000-4999: Books And Supplies Base \$500
Scope of Service	LEA WIDE	Scope of Service	
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>7.2 Professional Development</p>	<p>REAP 5000-5999: Services And Other Operating Expenditures Other \$250 Lottery 5000-5999: Services And Other Operating Expenditures Other \$500 General Fund 5000-5999: Services And Other Operating Expenditures Base \$1,000</p>	<p>Teachers or instructional aids will be trained by our learning specialist or other workshops/conferences before administering interventions to targeted students.</p>	<p>REAP 5000-5999: Services And Other Operating Expenditures Other \$250 Lottery 5000-5999: Services And Other Operating Expenditures Other \$500 General Fund 5000-5999: Services And Other Operating Expenditures Base \$1,000</p>
<p>Scope of Service LEA WIDE</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA WIDE</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>7.3 Allocate .20 FTE intervention aide for student services.</p>	<p>General Fund 2000-2999: Classified Personnel Salaries Base \$5,000 General Fund 3000-3999: Employee Benefits Base \$250</p>	<p>Reassign personnel to intervention for targeted students.</p>	<p>Aide 2000-2999: Classified Personnel Salaries Base \$5,000 Aide Benefits 3000-3999: Employee Benefits Base \$660</p>
<p>Scope of Service LEA WIDE</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA WIDE</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>7.4 Professional Development</p>	<p>Title II Part A 5000-5999: Services And Other Operating Expenditures</p>	<p>Train aide in specific reading interventions</p>	<p>Title II Part A 5000-5999: Services And Other Operating Expenditures</p>

	<p>Other \$500</p> <p>REAP 5000-5999: Services And Other Operating Expenditures Other \$750</p> <p>Lottery 5000-5999: Services And Other Operating Expenditures Other \$250</p> <p>General Fund 5000-5999: Services And Other Operating Expenditures Base \$500</p>		<p>Other \$0</p> <p>REAP 5000-5999: Services And Other Operating Expenditures Other \$750</p> <p>Lottery 5000-5999: Services And Other Operating Expenditures Other \$250</p> <p>General Fund 5000-5999: Services And Other Operating Expenditures Base \$500</p>
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>LEA WIDE</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The goal has proven to be too specific to adequately address the state priority of progressing EL students towards proficiency and lends itself more favorably to the Expected Measurable Outcome. Therefore this goal will be changed to "EL students will be provided all materials and support necessary for them to progress toward English proficiency as reflected in higher reclassification rates."</p> <p>Due to the CAASPP not assessing students until they are in third grade, we lose the second of our three assessment criteria for redesignating our EL students. (CELDT, CST-ELA and District Standardized Benchmark assessments-ELA) Therefore,</p>		

	<p>we will modify the expected measurable outcome (formerly Goal 7) from "EL students continuously enrolled at Mission School from Kindergarten on, will be Fully English Proficient before entering third grade." to "EL students continuously enrolled at Mission School from Kindergarten on, will be Fully English Proficient before entering fourth grade."</p> <p>After an evaluation of the remote reading program it was determined to postpone the implementation until further review of its overall effectiveness warrants such action. It will be removed as an action until further study has taken place.</p> <p>Note: Goal 7 will be moved to Goal 6 in future years.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$37,148
<p>Paraprofessional Salaries and Benefits - Goal 4.3 Paraprofessional will assist those students identified as being below grade level proficient by implementing interventions as directed by classroom teacher and learning specialist. We are a small school district of 130 students. We employ only 1.5 FTE of aides and 6 FTE of general education classroom teachers. Therefore, this section should be viewed in this light to reach an understanding of our unique nature.</p> <p>The paraprofessional is a veteran bi-lingual educational assistant with over 25 years experience. She possesses the level of skill from those years of experience as well as numerous trainings training to provide students with effective supplemental instruction to enhance comprehension as well as fluency. This is the best use of these limited funds given the difference salary schedules for classified as compared to certificated. [ADDRESS NUMBERS IN GOAL 4 (for aide salaries and benefits) TO MATCH]</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

1.95	%
<p>District had 14-15 enrollment of 125 with an un-duplicated count of 25 or 19% of its population. These students remained steady as a percentage of our total enrolled students. The services were expanded to include 3 more students into interventions after they were identified as below standard as measured by those assessments listed in section 4. The percentage un-duplicated students served increased as the total number of students enrolled decreased from 131 in August to 125 presently. Therefore this student demographic grew from 19 % over 20%. The total percentage of these student receiving additional support increased to 28% while the service provided all students was 5.6%.</p>	

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	1,183,655.00	1,233,570.00	1,283,896.00	1,124,288.00	1,145,945.00	3,554,129.00
Base	840,891.00	857,847.00	918,808.00	987,553.00	1,004,000.00	2,910,361.00
Other	321,783.00	361,181.00	327,940.00	115,092.00	120,302.00	563,334.00
Supplemental	20,981.00	14,542.00	37,148.00	21,643.00	21,643.00	80,434.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	1,183,655.00	1,233,570.00	1,283,896.00	1,124,288.00	1,145,945.00	3,554,129.00
1000-1999: Certificated Personnel Salaries	589,250.00	587,237.00	606,587.00	530,946.00	545,755.00	1,683,288.00
2000-2999: Classified Personnel Salaries	114,400.00	118,345.00	120,260.00	122,175.00	124,090.00	366,525.00
3000-3999: Employee Benefits	225,325.00	228,372.00	253,618.00	228,464.00	230,198.00	712,280.00
4000-4999: Books And Supplies	59,706.00	72,285.00	60,528.00	65,000.00	65,000.00	190,528.00
5000-5999: Services And Other Operating Expenditures	136,955.00	216,331.00	177,066.00	104,336.00	106,002.00	387,404.00
5800: Professional/Consulting Services And Operating Expenditures	58,019.00	11,000.00	65,837.00	73,367.00	74,900.00	214,104.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	1,183,655.00	1,233,570.00	1,283,896.00	1,124,288.00	1,145,945.00	3,554,129.00
1000-1999: Certificated Personnel Salaries	Base	437,900.00	434,780.00	451,630.00	490,280.00	502,930.00	1,444,840.00
1000-1999: Certificated Personnel Salaries	Other	151,350.00	152,457.00	154,957.00	40,666.00	42,825.00	238,448.00
2000-2999: Classified Personnel Salaries	Base	93,704.00	95,750.00	88,558.00	100,939.00	102,584.00	292,081.00
2000-2999: Classified Personnel Salaries	Other	9,000.00	18,000.00	9,270.00	9,540.00	9,810.00	28,620.00
2000-2999: Classified Personnel Salaries	Supplemental	11,696.00	4,595.00	22,432.00	11,696.00	11,696.00	45,824.00
3000-3999: Employee Benefits	Base	176,448.00	178,282.00	193,717.00	208,631.00	210,084.00	612,432.00
3000-3999: Employee Benefits	Other	39,592.00	40,143.00	45,185.00	9,886.00	10,167.00	65,238.00
3000-3999: Employee Benefits	Supplemental	9,285.00	9,947.00	14,716.00	9,947.00	9,947.00	34,610.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
4000-4999: Books And Supplies	Base	23,750.00	9,750.00	42,000.00	42,000.00	42,000.00	126,000.00
4000-4999: Books And Supplies	Other	35,956.00	62,535.00	18,528.00	23,000.00	23,000.00	64,528.00
5000-5999: Services And Other Operating Expenditures	Base	62,070.00	139,285.00	87,066.00	82,336.00	81,502.00	250,904.00
5000-5999: Services And Other Operating Expenditures	Other	74,885.00	77,046.00	90,000.00	22,000.00	24,500.00	136,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	47,019.00	0.00	55,837.00	63,367.00	64,900.00	184,104.00
5800: Professional/Consulting Services And Operating Expenditures	Other	11,000.00	11,000.00	10,000.00	10,000.00	10,000.00	30,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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