

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: **Madera Unified** Contact (Name, Title, Email, Phone Number): **Edward C. Gonzalez, Superintendent**

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LCAP Year: **2014-2015 (Year #1)**

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.

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.

The LCAP is intended to be a comprehensive planning tool. 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 should comply with instructions and 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. 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:

1. 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)

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

3. 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:

4. 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)

5. 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:

6. Parent involvement: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

8. 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
- 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 representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>THE MISSION of the Madera Unified School District: <i>Our Mission Statement; Madera Unified strives for the highest student achievement, a safe & orderly learning environment, and a financially sound and effective organization.</i></p> <p>THE VISION of the Madera Unified School District: <i>Our Vision Statement; The Madera Unified School District will be widely recognized throughout California as a leader in education, where the futures of children are driven by their aspirations, not bound by their circumstances.</i></p> <p>Beginning in December, 2013, a series of meetings were held with staff and stakeholders. The stakeholders meetings were held at several locations within the district, and advertised by printed notices sent to parents and teachers, phone calls to all parents and district staff, notice on the district website, and notices in the local newspaper.</p> <p>Represented groups included district and site administrators, teachers, businesses, social services, students, and parents. Parent participants were from every numerically significant subgroup, including low income, English learners, and foster youth.</p> <p>At each meeting, district representatives presented an overview explaining the LCFF, the purpose of the LCAP, and the eight state priorities. The district’s mission, vision, and foundational principles were shared, as were a variety of achievement, attendance and other data. District staff then explained successful practices currently used district- and school-wide.</p> <p>After the presentation, participants were asked to share their ideas for moving from the district’s current state to realize the district’s goals. Participants concentrated on the District’s “strengths” and “areas of need.” All responses were recorded. Sign-in sheets verified attendance.</p> <p>The ideas collected at the stakeholder meetings were then distributed among the goal areas each addressed. Several themes emerged from the input sessions.</p>	<p>District Mission</p> <p>District Vision</p> <p>LCFF / LCAP Process</p>
<p>*****</p> <p>December, 2013:</p> <ul style="list-style-type: none"> • MUSD team educates themselves about LCFF. • Partner with MCOE and other districts to prepare for stakeholder meetings. • Develop presentations for various audiences, invitations and meeting notifications, agendas, sign-in, and minutes. 	<p>Preparation by staff to learn about the LCFF. Develop an effective LCAP process. Identify key District leaders for the document.</p> <p>This meeting provided basic and foundational knowledge needed for the LCAP planning process for all stakeholders.</p>

- Schedule additional meetings if needed.
- MUSD identifies fiscal, contractual, and professional development responsibilities.
- Identify data, student needs, and priorities.
- Identify key LCAP leaders (facilitator, editor, fiscal).

January, 2014:

- District led “Community Meetings”:

 1. January 21 (MLK, Desmond, Thomas Jefferson)
 2. January 27 (MLK, Desmond, Thomas Jefferson)

- District Office “LCAP Meeting”:

 1. January 22 (District Office)

- School Site Staff “LCAP Meetings”

 1. January 27 (Madison)
 2. January 29 (La Vina, Dixieland, Millview, Monroe, Thomas Jefferson, Parkwood)
 3. January 30 (Thomas Jefferson, La Vina)

February, 2014:

- School Site Staff “LCAP Meetings”

 1. February 3 (Eastin-Arcola, Furman, Madera High School, Madera South High School)
 2. February 4 (Nishimoto)
 3. February 5 (Alpha, Lincoln, Nishimoto, Washington, MLK, Eastin-Arcola, Madison, Pershing)
 4. February 7 (Washington)
 5. February 11 (Adams)
 6. February 12 (Adams, Berenda, Howard)
 7. February 26 (Pershing)
 8. February 28 (Berenda)

- School Site “Parent/Community LCAP Meetings”

 1. February 5 (Millview)
 2. February 6 (Parkwood)
 3. February 12 (MLK)
 4. February 13 (La Vina, Madison, Nishimoto)
 5. February 14 (Furman)
 6. February 19 (Dixieland, Lincoln)
 7. February 20 (Alpha, La Vina)

Each section of the Plan was developed in a manner that will maintain honest, transparent communications; develop respectful relationships with stakeholders in effort to maintain involvement in future LCFF work.

Meetings served as a method to inform, educate and gather input & feedback from critical stakeholders in the District and the community: parents, students, community partners, staff, and agencies.

Staff expressed concerns about additional behavioral supports for students, so additional counselors and student support specialists will be hired. Additional nurses will be hired to better support student health and well-being at school.

Community input meetings at school sites. In response to parent requests for more involvement opportunities, School Site Parent Centers will be established and Family Support Specialists hired. Additionally, extra-curricular activities will be increased with additional staffing and training.

Feb. 27: MCOE consultation in cooperation with all Madera County LEAs.

<p>8. February 25 (Sierra Vista, Howard, Thomas Jefferson) 9. February 28 (Berenda)</p> <p>March, 2014:</p> <ul style="list-style-type: none"> • MUTA participated in LCAP Cabinet Discussions: Overview of LCFF/LCAP Participants “paired up” Listed strengths & areas of need Compiled a “master list” • School Site “Parent/Community LCAP Meetings” <ol style="list-style-type: none"> 1. March 4 (Chavez) 2. March 5 (Madison) • SSC/ELAC “LCAP Meeting” <ol style="list-style-type: none"> 1. March 5 (Madera High School) • LCAP Draft #1 created (March 14) • District Director’s “LCAP Meetings” <ol style="list-style-type: none"> 1. March 19 (District Office) 2. March 26 (District Office) <p>April, 2014:</p> <ul style="list-style-type: none"> • Foster Youth Meeting (MUSD staff, MCOE staff, Department of Social Services Staff) <ol style="list-style-type: none"> 1. April 2 (MCOE office) • Labor Partners (MUTA, CSEA, CMBA) “LCAP Meetings” <ol style="list-style-type: none"> 1. April 7 (District Office) 2. April 11 (District Office) • LCAP Draft #2 created (April 15) <ol style="list-style-type: none"> 1. Fiscal Services consulted 2. Superintendent consulted • MCOE Consultation (April 23) 	<p>Focused attention of the Eight State Priorities; (Basic Services, Implementation of State Standards, Parental Involvement, Student Achievement, Student Engagement, School Climate, Course Access, Other Student Outcomes).</p> <p>In response to expressed needs, supplemental instructional materials will be purchased, and focused professional development provided. An improved data support system will be provided.</p> <p>A Foster youth Specialist will be hired.</p> <p>The input from all stakeholder group meetings was critical in the development of the LCAP. Each stakeholder (parent, student, staff, and community members) brought a unique voice and vision for the LCAP process.</p> <p>Analysis of data both district-wide and school-wide with the addition of input from the stakeholders meetings provided direction of the LCAP. District needs were concentrated on the subgroups of low income, English Learner, and Foster Youth.</p> <p>Due to the high number of these students that belong to the District, the goals, actions, and services are developed on a district-wide basis.</p> <p>Consultations were done with representatives of all three subgroups along with the District’s labor partners. Consultations were also done in conjunction with services from the Madera County Office of Education.</p>
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- LCAP Draft #2 continued work (April 24)
 1. Labor Partners consulted
 2. Plan for Public Input Hearing

May, 2014:

- Final consultations with stakeholders, labor partners, staff
- Superintendent's Executive Cabinet Review (May 1)
- Directors / Staff Review (May 5, May 6)
- LCAP Draft #3 created (May 7, May 8)
- MUSD Finance Office Review (May 8, May 9)
- MCOE Consultation (May 9)
- Budget & Finance Draft Presentation to MUSD Board of Trustees (May 21)
- LCAP Draft #4 (final draft) created (May 23)
- Public Hearing Meeting (May 27)
- LCAP Draft #4 (review) submitted to MUSD Board of Trustees (May 27)

June, 2014:

- LCAP (final) adopted by MUSD Board of Trustees (June 26)
- LCAP submitted to MCOE for review/approval (June 27)

Section 2: Goals and Progress Indicators

*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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites 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 school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. 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, school site-level advisory groups (e.g., school site 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.

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 “Engagement” (e.g., pupil and parent)?
- 4) What are the LEA’s goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (what needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different / improved for students? (based on identified metric)			Related State and Local Priorities (from section 1)
	Description of Goal	Applicable Pupil Subgroup(s) (Identify applicable subgroups in ED 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
	<p>District-wide Goal:</p> <p>"To ensure every student is educated for college, equipped for career, & empowered with character."</p> <p>Goal #1:</p> <p>"Equitable Access to Rigorous High-Level Program."</p> <p>*Strong Core Academic Programs *Consistent Implementation of the Instructional Focus</p>	All-LEA wide	All-LEA wide					1, 2, 4, 7, 8

Identified Need and Metric (what needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different / improved for students? (based on identified metric)			Related State and Local Priorities (from section 1)
	Description of Goal	Applicable Pupil Subgroup(s) (Identify applicable subgroups in ED 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
SBAC State Assessments Local Benchmark Assessments Grade Distribution Report API "a-g" Completion Data Graduation Rate Data	Goal #1-A Student Achievement / College & Readiness	All-LEA wide All-LEA wide All-LEA wide All-LEA wide All-LEA wide All-LEA wide All-LEA wide	All-LEA wide All-LEA wide All high schools All-LEA wide All-LEA wide All high schools All high schools		Achievement baselines established and shared with identified metrics Achievement gaps and subgroup differences calculated using identified metrics Increase CAHSEE passing rate by 5% over prior year Common Core State Standards aligned benchmarks District & Schools meet API growth target Increase # of students completing a-g requirements over prior year Increase high school graduation rate by statewide criteria, at minimum	5% increase in proficiency levels over prior year Decrease Achievement gaps by 5% Increase CAHSEE passing rate by 5% over prior year Common Core State Standards baseline data established District & Schools meet API growth target Increase # of students completing a-g requirements over prior year Increase high school graduation rate by statewide criteria, at minimum	5% increase in proficiency levels over prior year Decrease Achievement gaps by 5% Increase CAHSEE passing rate by 5% over prior year Baseline data "mastery" scoring will increase District & Schools meet API growth target Increase # of students completing a-g requirements over prior year Increase high school graduation rate by statewide criteria, at minimum	1: Basic Services 2: Implementation of State Standards 4: Student Achievement 7: Course Assess 8: Other Student Outcomes

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different / improved for students? (based on identified metric)			Related State and Local Priorities (from Section 1)
	Description of Goal	Applicable Pupil Subgroup(s) (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
AMAO 1 AMAO 2 CELDT R-30 Reports	<u>Goal #1-B</u> English Learners attaining increase proficiency in ELD and core academics	English learners, students with special needs	All schools and grade levels		Increase percentage of students proficient by 5% over prior year Increased reclassification percentage by 5% over prior year CELDT: meet EL proficiency rates (AMAO 1 & 2)	Increase percentage of students proficient by 5% over prior year Increased reclassification percentage by 5% over prior year CELDT: meet EL proficiency rates (AMAO 1 & 2)	Increase percentage of students proficient by 5% over prior year Increased reclassification percentage by 5% over prior year CELDT: meet EL proficiency rates (AMAO 1 & 2)	1:Basic Services 2:Implementation of State Standards
Master Schedule Analysis Credit Recovery Reports AP Course Offerings / Enrollment	<u>Goal #1-C</u> Equal access to: electives, AP courses, credit recovery courses	All-LEA wide All-LEA wide All-LEA wide All-LEA wide	All-LEA wide All-LEA wide All high schools All-LEA wide		Baselines established and shared for enrollment and test passing rates using identified metrics Achievement gaps and subgroup differences calculated using identified metrics Increase high school graduation rate by statewide criteria, at minimum Increased student participation percentage in elective & AP courses over prior year	Increased enrollment and test passing rates based on prior year's data Decreased achievement gaps based on prior year's data Increase high school graduation rate by statewide criteria, at minimum Increased student participation percentage in elective & AP courses over prior year	Increased enrollment and test passing rates based on prior year's data Decreased achievement gaps based on prior year's data Increase high school graduation rate by statewide criteria, at minimum Increase student participation percentage in elective & AP courses over prior year	1:Basic Services 2:Implementation of State Standards 4:Student Achievement 7:Course Access 8:Other Student Outcomes

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different / improved for students? (based on identified metric)			Related State and Local Priorities (from Section 1)
	Description of Goal	Applicable Pupil Subgroup(s) (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
	<p>Goal #2:</p> <p>"Data-Driven Professional Learning & Collaboration"</p> <p>*Investing in Growth of Teachers, Leaders, & Staff</p> <p>*Data Informed Culture</p>							1, 2, 4, 5, 7, 8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different / improved for students? (based on identified metric)			Related State and Local Priorities (from Section 1)
	Description of Goal	Applicable Pupil Subgroup(s) (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Analysis of Credentials and Transcripts	Goal #2-A Professional Development for all Staff	All-LEA wide	All schools		Improved Instruction for students CCSS-aligned instructional materials Teacher collaboration to address students' needs based on data analysis Increased course offerings	Improved Instruction for students CCSS-aligned instructional materials Teacher collaboration to address students' needs based on data analysis Increased course offerings	Improved Instruction for students CCSS-aligned instructional materials Teacher collaboration to address students' needs based on data analysis Increased course offerings	1: Basic Services 2: Implementation of State Standards 4: Student Achievement 5: Student Engagement 7: Course Access 8: Other Student Outcomes
Data Analysis Yearly Trends Data	Goal #2-B Student / Teacher Data Tools	All-LEA wide	All schools and student subgroups		Quicker, more in-depth response to student assessment data Improved student access to assessment data and tools	Quicker, more in-depth response to student assessment data Improved student access to assessment data and tools	Quicker, more in-depth response to student assessment data Improved student access to assessment data and tools	1: Basic Services 4: Student Achievement 5: Student Engagement 8: Other Student Outcomes

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different / improved for students? (based on identified metric)			Related State and Local Priorities (from Section 1)
	Description of Goal	Applicable Pupil Subgroup(s) (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Staff Retention Percentages State Assessments Local Benchmark Assessments API "a-g" Completion Data Graduation Rate Data CELDT	Goal #2-C Teacher & Classified Support Services	All-LEA wide	All LEA-wide		Improved instruction by hiring, supporting, and retaining highly qualified teachers	Improved instruction by hiring, supporting, and retaining highly qualified teachers	Improved instruction by hiring, supporting, and retaining highly qualified teachers	1: Basic Services 2: Implementation of State Standards 4: Student Achievement 5: Student Engagement 6. School Climate 8:Other Student Outcomes
	Goal #3: "Safe & Healthy Environments for Learning & Work" *Safe, Caring, & Respectful Environment *Responsive District Supports & Services							1, 3, 4, 5, 6, 8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress ?)	Goals			Annual Update: Analysis of Progress	What will be different / improved for students? (based on identified metric)			Related State and Local Priorities (from Section 1)
	Description of Goal	Applicable Pupil Subgroup(s) (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Parent / Student Survey Suspension & Expulsion Data Identified Gang Members	<u>Goal #3-A</u> Safety & Security Measures	All-LEA wide	All schools		District-wide improvement on Plant Operations to provide safer schools and classrooms More positive student interactions as measured by surveys. Decrease suspension and expulsion rates by 5% through Restorative Justice Training.	District-wide improvement on Plant Operations to provide safer schools and classrooms More positive student interactions as measured by surveys. Decrease suspension and expulsion rates by 5% through Restorative Justice Training.	District-wide improvement on Plant Operations to provide safer schools and classrooms More positive student interactions as measured by surveys. Decrease suspension and expulsion rates by 5% through Restorative Justice Training.	1: Basic Services 3: Parental Involvement 4: Student Achievement 5: Student Engagement 6: School Climate 8: Other Student Outcomes
California Health Kids Survey Williams Act Report (FIT)	<u>Goal #3-B</u> Facility Support Services	All-LEA wide	All schools		Safer campuses and more positive learning environments through increased custodial services	Safer campuses and more positive learning environments through increased custodial services	Safer campuses and more positive learning environments through increased custodial services	1: Basic Services 4: Student Achievement 5: Student Engagement 6: School Climate

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress ?)	Goals			Annual Update: Analysis of Progress	What will be different / improved for students? (based on identified metric)			Related State and Local Priorities (from Section 1)
	Description of Goal	Applicable Pupil Subgroup(s) (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Intervention Data Results Suspension & Expulsion Rates Attendance Data	Goal #3-C Physical & Mental Health Support Services / Nutrition & Wellness	All-LEA wide	All schools		Students will have increased access to counselors (elementary level), nurses, and specialists to support physical and emotional wellness	Students will have increased access to counselors (elementary level), nurses, and specialists to support physical and emotional wellness	Students will have increased access to counselors (elementary level), nurses, and specialists to support physical and emotional wellness	3: Parental Involvement 4: Student Achievement 5: Student Engagement 6: School Climate
	Goal #4: "Strong Relationships with Families & Community" *Proactive Outreach & Communication to Parents & Community Partners *Public Trust & Commitment							3,6

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different / improved for students? (based on identified metric)			Related State and Local Priorities (from Section 1)
	Description of Goal	Applicable Pupil Subgroup(s) (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Parent / Student Climate Survey Participation Rate Data	<u>Goal #4-A</u> Parent Training and Education / Parent Centers	All-LEA wide	All schools		Increased parent support of student learning through parent and family resources	Increased parent support of student learning through parent and family resources	Increased parent support of student learning through parent and family resources	3,4,5,6
Suspension & Expulsion Data Dropout Rate Graduation Rate	<u>Goal #4-B</u> Extra Curricular Activities	All-LEA wide	All schools		Increased opportunities for students' involvement in extracurricular activities	Increased opportunities for students' involvement in extracurricular activities	Increased opportunities for students' involvement in extracurricular activities	3,4,5,6
Student Participation in extra-curricular activities California Healthy Kids Survey Parent / Student Climate Survey Suspension & Expulsion Data Dropout Rate	<u>Goal #4-C</u> Family & Student Support Services (attendance)	All-LEA wide	All schools		Increased attendance through behavioral supports and Foster Youth specialist	Increased attendance through behavioral supports and Foster Youth specialist	Increased attendance through behavioral supports and Foster Youth specialist	3,4,5,6

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA’s budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, school wide, countywide, or charter wide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
 - 2) How do these actions/services link to identified goals and performance indicators?
 - 3) 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?
 - 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
 - 5) In the annual update, 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?
 - 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
 - 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?
- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #1-A Student Achievement /College & Career Readiness	Strategic Plan:1 State Priority: 1, 2, 4, 7, 8	Action #1: Common Core Implementation	All –LEA wide		Develop & implement RCD units of study by grade and content LCFF BASE - \$1,601,279 LCFF S&C - \$30,915 LOTTERY - \$1,022,107 DEPT 6220 CCSS \$3,885,211 RS 7405	Refine & implement RCD units of study LCFF BASE - \$1,625,298 LCFF S&C - \$31,378 LOTTERY - \$1,022,107 DEPT 6220	Ongoing review, revision & implementation of RCD units of study LCFF BASE - \$1,649,678 LCFF S&C - \$31,849 LOTTERY - \$1,022,107 DEPT 6220
		Action #2: Career & Technical Education (CTE) Implementation	All –LEA wide		Refine and align District CTE course titles to the CDE course titles; develop action plan LCFF-BASE - \$2,108,478 LCFF-S&C - \$220,911 PERKINS - \$193,218 ROP - \$475,762	Implement Phase 1 of new District CTE plan LCFF-BASE - \$2,140,105 LCFF-S&C - \$224,225 PERKINS - \$196,116 ROP - \$482,898	Implement Phase 2 of new District CTE plan LCFF-BASE - \$2,172,207 LCFF-S&C - \$227,588 PERKINS - \$199,058 ROP - \$490,142
		Action #3 Early Reading Intervention Implementation	All –LEA wide		Initiate Primary Literacy Support Specialist (PLSS) @ school sites LCFF-S&C - \$2,259,557	Refine the scope of work & practices of PLSS LCFF-S&C - \$2,293,450	Continue to refine the scope of work & practices of PLSS LCFF-S&C - \$2,327,852
Goal #1-B English Learners Attaining Increased Proficiency in ELD and Core Academics	Strategic Plan:1 State Priority: 1, 2, 4, 7, 8	Action #1: ELD Curriculum Upgrade and Implementation	All –LEA wide		Review, evaluate supplemental materials to support EL students in core program (7-12) SURVEY	Review, evaluate supplemental materials to support EL students in core program (K-6) TBD	Evaluate & adopt new core ELA/ELD materials TBD
		Action #2: ELD Specialized Training	All –LEA wide		Overview of Common Core State Standards (CCSS)ELD (certificated) LCFF BASE - \$615,736 DEPT 6220	Integration of CCSS – ELD into core program LCFF BASE - \$615,736 DEPT 6220	Review & refine integration of CCSS - ELD program LCFF BASE - \$615,736 DEPT 6220
		Action #3: ELD Support Software	All –LEA wide		Research potential software solution to support EL learners SURVEY	Evaluate & pilot potential software solution to support EL learners TBD	Implement selected EL support software TBD

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #1-C Equal access to: electives, AP courses, credit recovery courses	Strategic Plan: 1 State Priority: 1,2,4,7,8	Action #1: Computer & Technology Upgrade and Modernization	All –LEA wide		Deploy & support devices at targeted grade levels/content areas CCSS - \$3,885,211	Continue to deploy & support devices at targeted grade levels/content areas LCFF-BASE \$1,170,057	Continue to deploy & support devices at targeted grade levels/content areas LCFF-BASE \$1,170,057
		Action #2: Strong Core Academic Programs	All –LEA wide		Evaluate AP offerings & results with similar school districts SURVEY	Expand AP offerings & improve as needed TBD	Continue to refined AP program TBD
		Action #3: Credit Recovery System; Training & Accountability	All –LEA wide		Establish an early & proactive approach to intervention in grade 7 SURVEY	Continue to develop implementation plan for credit recovery TBD	Continue to develop implementation plan for credit recovery TBD
Goal #2-A Professional Development for all staff	Strategic Plan: 2 State Priority: 1,2,4,5,7,8	Action #1: Certificated Professional Development & Training	All –LEA wide		Plan & provide PD for the implementation of the CCSS. LCFF-BASE \$130,920 DEPT 6220 LCFF-S&C \$180,371 DEPT 6040	Continue to provide additional PD to support the implementation of CCSS. LCFF-BASE \$130,920 DEPT 6220 LCFF-S&C \$180,371 DEPT 6040	Provide PD to new staff and continue PD for ongoing staff to support CCSS LCFF-BASE \$130,920 DEPT 6220 LCFF-S&C \$180,371 DEPT 6040
		Action #2: Classified Professional Development & Training	All –LEA wide		Plan & provide PD to support job related duties (LMT, health aides, etc.) LCFF-BASE - \$110,023	Continue to provide additional PD to support job related duties LCFF-BASE - \$111,673	Provide PD to new staff and continue PD for ongoing staff to support CCSS LCFF-BASE - \$113,348
		Action #3: Special Education Professional Development & Training	All –LEA wide		SEIS camp & CPI training / behavior modification awareness training for teachers SPECIAL ED \$7,360 RS 6500	Behavior intervention plans & 504 plan development SPECIAL ED \$7,360 RS 6500	Effective IEP writing & collaboration with general education teachers SPECIAL ED \$7,360 RS 6500

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #2-B Student / Teacher Data Tools	Strategic Plan: 2 State Priority: 1,2,4,5,7,8	Action #1: Performance Based Management & Internal Communications	All –LEA wide		Hire Performance Based Management & Internal Comm. Director / establish department goals LCFF-S&C - \$290,793 DEPT 6910	Analyze, evaluate, & recommend actions from systems data, implement communications system within the District. LCFF-S&C - \$295,155 DEPT 6910	Analyze, evaluate, & recommend actions from systems data, strengthen support from District office to school sites. LCFF-S&C - \$299,582 DEPT 6910
		Action #2: Student Performance Data System	All –LEA wide		Utilize “Illuminate” student data management system LCFF-BASE \$76,000 DEPT 6040	Implement local ongoing assessment system LCFF-BASE \$76,000 DEPT 6040	Expand online assessment system LCFF-BASE \$76,000 DEPT 6040
		Action #3: Parent/Student Home-Based Data System	All –LEA wide		Continue current parent/student web portal for grade access LCFF BASE - \$38,000 DEPT 6040	Implement “Illuminate” gradebook & web portal system LCFF BASE \$13,000 DEPT 6040	Support increased access to the web portal LCFF BASE \$13,000 DEPT 6040
Goal #2-C Teacher & Classified Support Services	Strategic Plan: 2 State Priority: 1,2,4,5,7,8	Action #1: Highly Qualified Teachers / Retention & Recruitment	All –LEA wide		Establish systems to recruit and retain HQT. Establish competitive salaries & benefits LCFF-BASE - \$48.5 M LCFF-S&C - \$3.8 M LOTTERY - \$1 M EPA - \$17.6 M TITLE I - \$1.3 M QEIA - \$634,215 ROP - \$408,864	Implement support systems to enhance professional learning & collaboration LCFF-BASE - \$49.2 M LCFF-S&C - \$3.85 M LOTTERY - \$1.015 M EPA - \$17.9 M TITLE I - \$1.32 M QEIA - \$0 ROP - \$414,997	Evaluate & adjust systems as needed. LCFF-BASE - \$49.9 M LCFF-S&C - \$3.9 M LOTTERY - \$1.03 M EPA - \$18.13 M TITLE I - \$1.34 M QEIA - \$0 ROP - \$421,222
		Action #2: District Wide Working Conditions	All –LEA wide		Evaluate & assess current working conditions SURVEY	Develop action plan to address working conditions issues TBD	Monitor, adjust & continue making improvements in working conditions TBD
		Action #3: District Wide Climate & Morale	All –LEA wide		Create & implement an employee climate survey SURVEY	Implement identified improvement actions TBD	Monitor implemented improvement actions TBD

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #3-A Safety & Security Measures	Strategic Plan: 3 State Priority: 1,3,4,5,6,8	Action #1: District Safety Team	All –LEA wide		Provide District-wide trainings on safety from staff recommendations LCFF BASE - \$40,000 DEPT 6600 SAFETY - \$20,000 RS -0150	Continue to provide District-wide trainings on safety from staff recommendations LCFF BASE - \$40,000 DEPT 6600 SAFETY - \$20,000 RS -0150	Continue to provide District-wide trainings on safety from staff recommendations LCFF BASE - \$40,000 DEPT 6600 SAFETY - \$20,000 RS -0150
		Action #2: School Site Safety Measures	All –LEA wide		Survey school site safety needs (including crosswalk assessments) SURVEY	Provide additional support services to school site safety concerns TBD	Continue to provide additional support services to school site safety concerns TBD
		Action #3: After-School Safety Measures	All –LEA wide		Survey school site after school programs for safety concerns SURVEY	Provide support & training to after school programs regarding safety concerns TBD	Continue to provide support & training to after school programs regarding safety concerns TBD
Goal #3-B Facility Support Services	Strategic Plan: 3 State Priority: 1,3,4,5,6,8	Action #1: Classroom Upgrades; Furnishing & Equipment	All –LEA wide		District wide assessment on classroom physical conditions LCFF – BASE -\$300,000	Create & begin implementation of Action Plan to correct needs as identified LCFF – BASE -\$300,000	Continue to implement Action Plan to correct needs as identified LCFF – BASE -\$300,000
		Action #2: Academic Departmental Equipment Upgrade	All –LEA wide		Grades 7-12: District wide assessment on departmental equipment needs LOTTERY – \$335,897	Grades 7-12: create & begin implementation of Action Plan to refurbish departmental equipment LOTTERY – \$335,897	Grades 7-12: continue to implement Action Plan to refurbish departmental equipment LOTTERY – \$335,897
		Action # 3: District Building Planning & Funding	All –LEA wide		Create plan to set aside funding for future buildings LCFF-BASE - \$7.1M LCFF-S&C - \$6.5 M	Continue to monitor and implement Building Fund plan LCFF-BASE - \$6.0 M LCFF-S&C - \$5.6 M	Continue to monitor and implement Building Fund plan LCFF-BASE - \$6.0 M LCFF-S&C - \$5.6 M

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #3-C Physical & Mental Health Support Services / Nutrition & Wellness	Strategic Plan: 3 State Priority: 1,3,4,5,6,8	Action #1: Increase the Number of Nurses	All –LEA wide		Increase the # of nurses by 2; health assist & LVN by 1 LCFF-BASE - \$190,705 LCFF-S&C - \$115,327	Increase the # of nurses by 1.5; health assist & LVN by 1 LCFF-BASE - \$336,595 LCFF-S&C - \$117,057	Increase the # of nurses by 1.5; health assist & LVN by 1 LCFF-BASE - \$484,672 LCFF-S&C - \$118,813
		Action #2: Elementary Counselors	All Elementary Schools		Increase the # of K-6 elementary counselors by 4 LCFF-S&C - \$404,838	Increase the # of K-6 elementary counselors by 1 LCFF-S&C - \$512,120	Increase the # of K-6 elementary counselors by 1 LCFF-S&C - \$621,010
		Action #3: Character Education	All –LEA wide		District wide survey of character based issues (bullying, etc.) SURVEY	Implement Character Education program in grades K-6 TBD	Implement Character Education program in grades 7-12. TBD
Goal #4-A Parent Training and Education / Parent Centers	Strategic Plan: 4 State Priority: 3, 6	Action #1: Parent Education & Community Centers	All –LEA wide		Develop plan for site based Parent Education Centers; begin implementation of plan SURVEY	Implement plan at least 5 additional elementary schools TBD	Implement plan at remaining elementary schools TBD
		Action #2: Parent Training Services / Parent Service Center (PSC) Support	All –LEA wide		Offer PSC support trainings to a minimum of 4 school sites / additional trainings in autism & child advocacy SURVEY	Offer PSC support trainings to an additional minimum of 4 school sites / additional trainings in IEP process LCFF-BASE \$42,000 DEPT 6600	Offer PSC support trainings to an additional minimum of 4 school sites / additional trainings in ADHD awareness LCFF-BASE \$45,000 DEPT 6600
		Action #3: Cal-Safe Program Activities	All –LEA wide		Add Cal-Safe childcare services at MSHS SURVEY	Offer childcare services at after-school & summer school programs to Cal-Safe identified students TITLE I - \$101,500	Enhance Cal-Safe teen pregnancy intervention programs TITLE I - \$103,022

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #4-B Extra Curricular Activities	Strategic Plan: 4 State Priority: 3, 6	Action #1: Visual & Performing Arts Direction	All –LEA wide		Hire VAPA Director LCFF-S&C - \$132,708	Create & implement district wide plan for visual & performing arts LCFF-S&C - \$134,699	Hire part-time arts staff to provide specialized services on a short-term basis LCFF-S&C - \$136,719
		Action #2: Site/Grade Level Field Experiences	All –LEA wide		Organize & standardized grade level field experiences; implement program LCFF-BASE \$340,860 SITE BASED	Evaluate & adjust program; continue to implement program LCFF-BASE \$340,860 SITE BASED	Evaluate & adjust program; continue to implement program LCFF-BASE \$340,860 SITE BASED
		Action #3: District-Wide Athletic Coordination	All –LEA wide		Hire District-wide Athletic Director LCFF-S&C - \$132,708	Coordinate & streamline athletic standards for all sports LCFF-S&C - \$134,699	Continue to coordinate & streamline athletic standards for all sports LCFF-S&C - \$134,699
Goal #4-C Family & Student Support Services (attendance)	Strategic Plan: 4 State Priority: 3,6	Action #1: Community Day School	Grades 7-12		Adopt and implement CDS plan; implement first group of students at CDS LCFF-BASE \$327,640 LCFF-S&C -\$87,490 RRM-\$15,000	Implement program at CDS to fully operational status LCFF-BASE \$332,555 LCFF-S&C -\$88,802 RRM-\$15,000	Continue to develop internal career school options at CDS LCFF-BASE \$337,542 LCFF-S&C -\$90,134 RRM-\$15,000
		Action #2: Foster Youth Staffing & Program	All –LEA wide		Hire Family Support Specialist specializing in Foster Youth LCFF-S&C - \$87,305 DEPT 6600	Develop additional support services for Foster Youth students grades K-6 LCFF-S&C - \$83,615 FUNCTION 6600	Develop additional support service for Foster Youth students in grades 7-12 LCFF-S&C - \$89,943 FUNCTION 6600
		Action #3: Homeless Youth (FIT) Staffing & Program	All –LEA wide		Hire Family Support Specialist specializing in Homeless Youth (FIT) SURVEY	Develop additional support services for Homeless Youth (FIT) grades K-6 LCFF-S&C - \$83,615 FUNCTION 6600	Develop additional support services for Homeless Youth (FIT) grades 7-12 LCFF-S&C - \$83,615 FUNCTION 6600

B. Identify additional annual actions and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #1-A Student Achievement / College & Career Readiness	Strategic Plan: 1 State Priority: 1,2,4,7,8	Action #1: Summer Academic & Enrichment	All –LEA wide		Offer original credit recovery courses (7-12); STEM courses (1-6) LCFF S & C \$900,030 DEPT 6560	Increase original credit recovery courses (7-12); increase variety of STEM courses (1-6) LCFF S & C \$900,030 DEPT 6560	Further increase original credit recovery courses (7-12); further increase variety of STEM courses (1-6) LCFF S & C \$900,030 DEPT 6560
		Action #2: Enrichment Systems	All –LEA wide		Plan Honors courses (middle schools); increase participants in AP courses (high schools); identify opportunities in Common Core curriculum for high achievers (elementary level) SURVEY	Implement Honors courses (middle schools); increase course offerings & opportunities (high schools); identify & promote challenging enrichment opportunities (elementary level) TBD	Increase opportunities for Honors (middle schools); further increase AP courses (high schools); expand challenging enrichment opportunities (elementary level) TBD
Goal #1-B English Learners attaining increase proficiency in ELD and core academics	Strategic Plan: 1 State Priority: 1,2,4,7,8	Action #1: ELD Summer Digital Skills	All –LEA wide		Develop summer plan for ELD students involving technology; pilot program with small groups SURVEY	Continue implementing ELD summer digital plan, extend services TBD – TITLE III	Continue implementing ELD summer digital plan, extend services TBD – TITLE III
		Action #2: “English Excel” Summer Opportunities	All –LEA wide		Develop “English Excel” summer intensive ELD program for students in grades 4-8 SURVEY	Pilot “English Excel” summer intensive ELD program for students in grades 4-8 TITLE III - \$75,000	Extend “English Excel” summer intensive ELD program for students in grades 4-8 TITLE III - \$75,000

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #1-C Equal access to: electives, AP courses, credit recovery courses	Strategic Plan: 1 State Priority: 1,2,4,7,8	Action #1: District & Site Coaches: Research Based Data Driven	All –LEA wide		Plan extended AP, Honors & rigorous curriculum courses; coaches to assist staff with process LCFF S&C \$2.2M SITE COACHES FUNCTION 2130	Implement extended AP, Honors & rigorous curriculum courses; coaches to assist staff with process LCFF S&C \$2.2M SITE COACHES FUNCTION 2130	Expand extended AP, Honors & rigorous curriculum courses; coaches to assist staff with process LCFF S&C \$2.2M SITE COACHES FUNCTION 2130
		Action #2: Credit Recovery Summer Systems	All –LEA wide		1). Purchase accredited high quality system; 2). Structure internal staff & resources to implement program LCFF S&C -\$42,000 DEPT 6240 LCFF S&C -\$10,000 DEPT 6560	Monitor progress of system & structure, modify & adapt if not effective LCFF S&C -\$42,000 DEPT 6240 LCFF S&C -\$10,000 DEPT 6560	Continue to monitor progress of system & structure, modify & adapt if not effective LCFF S&C -\$42,000 DEPT 6240 LCFF S&C -\$10,000 DEPT 6560
Goal #2-A Professional Development for all staff	Strategic Plan: 2 State Priority: 1,2,4,5,7.8	Action #1: Behavioral Interventions	All –LEA wide		Expand PBIS / Restorative Justice training to more schools; add PD for staff LCFF S & C -\$40,000 DEPT 6660	Continue to implement PBIS & RJ training and PD to school sites LCFF S & C -\$20,000 DEPT 6660	Continue to implement PBIS & RJ training and PD to school sites LCFF S & C -\$10,000 DEPT 6660
		Action #2: Substitute Teacher Standards Program	All –LEA wide		Create substitute teacher improvement program; create standards for hiring substitutes LCFF S & C \$5,000 DEPT 5250:	Continue to recruit and hire substitute teachers with highly qualified standards LCFF Sup. & Con. \$5,000 DEPT 5250:	Continue to recruit and hire substitute teachers with highly qualified standards LCFF Sup. & Con. \$5,000 DEPT 5250:
Goal #2-B Student / Teacher Data Tools	Strategic Plan: 2 State Priority: 1,2,4,5,7.8	Action #1: District Master Calendar	All –LEA wide		Review master calendar tools; create web-based master calendar LCFF S & C -\$20,000 DEPT 5600	Implement master calendar tool to staff & community through web-based means LCFF S & C -\$20,000 DEPT 5600	Expand and modify master calendar to staff & community through web-based means LCFF S & C -\$20,000 DEPT 5600
		Action #2: Staff Data Assessment Tools	All –LEA wide		Review staff assessment data tools LCFF-S&C -\$100,000 DEPT 6910	Implement staff assessment tools LCFF-S&C -\$100,000 DEPT 6910	Expand and modify staff assessment tools LCFF-S&C -\$100,000 DEPT 6910

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #2-C Teacher & Classified Support Services	Strategic Plan: 2 State Priority: 1,2,4,5,7,8	Action #1: Class Size Reduction	All –LEA wide		Create three year plan to reduce class sizes LCFF-BASE \$2,072,925	Implement Class Size Reduction plan LCFF-BASE \$4,208,035	Continue to implement Class Size Reduction plan LCFF-BASE \$6,375,173
		Action #2: District Website Upgrade	All –LEA wide		Research possible web-based software tools to upgrade District master website LCFF S& C - \$17,000 DEPT 5600	Create and implement new District master website LCFF S& C - \$17,000 DEPT 5600	Monitor and improve District master website LCFF S& C - \$17,000 DEPT 5600
Goal #3-A Safety & Security Measures	Strategic Plan: 3 State Priority: 1,3,4,5,6,8	Action #1: Increase Site Security Systems	All –LEA wide		Assessment of all school site and district level security systems LCFF S& C - \$10,000 DEPT 5600	Review & modification of school site and district level security systems LCFF S& C - \$10,000 DEPT 5600	Continue to review & modify school site and district level security systems LCFF S& C - \$10,000 DEPT 5600
		Action #2: Gang Task Team Prevention & Intervention Systems	All –LEA wide		Hire three specialized gang task team school security officers LCFF S&C - \$168,702 DEPT 2560	Combine resources with District gang task team with community level gang resources LCFF S&C - \$171,232 DEPT 2560	Hire additional school security officers (secondary level) LCFF S&C - \$173,800 DEPT 2560
Goal #3-B Facility Support Services	Strategic Plan: 3 State Priority: 1,3,4,5,6,8	Action #1: Transportation Services Upgrade	All –LEA wide		Conduct District wide transportation assessment (personnel & equipment); create Action Plan for improvement LCFF BASE \$400,000 SITE 280	Implement new Transportation Action Plan LCFF BASE \$400,000 SITE 280	Continue to implement Transportation Action Plan LCFF BASE \$400,000 SITE 280
		Action #2: Additional Custodial / Grounds Support	All –LEA wide		Conduct school site custodial assessment (personnel & equipment) LCFF BASE - \$756,947	Implement recommendations from school site custodial assessment LCFF BASE - \$768,301	Continue to implement recommendations from school site custodial assessment LCFF BASE - \$779,825

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Sect. 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #3-C Physical & Mental Health Support Services / Nutrition & Wellness	Strategic Plan: 3 State Priority: 1,3,4,5,6,8	Action #1: Food Services / Nutritional Services Upgrade	All –LEA wide		Provide access to less processed food choices (child nutrition guidelines) Child Nutrition Fund 13 \$1.5 M	Add fruit stands / farmer’s market products (elementary level) Child Nutrition Fund 13 \$1.5 M	Add additional fruit stands / farmer’s market choices (middle & high schools) Child Nutr. Fund 13 \$1.5 M
		Action #2: Physical & Mental Health	All –LEA wide		Add “Girls Groups” program to grades 7-8 LCFF S&C - \$20,000 DEPT 6600	Expansion of school site small group interventions (grief, drug/alcohol, anger mgt/ resiliency) LCFF S&C - \$20,000 DEPT 6600	Organize “school / community faire” for mental health outreach LCFF S&C - \$20,000 DEPT 6600
Goal #4-A Parent Training and Education / Parent Centers	Strategic Plan: 4 State Priority: 3,6	Action #1: Parent Education Opportunities	All –LEA wide		Add ESL classes for parents Adult Ed Fund 11-\$81,098	Add specialized parenting classes Adult Ed Fund 11-\$81,098	Add job skills, IRS, immigration classes (parent) Adult Ed Fund 11-\$81,098
		Action #2: Parent / Student Data Access Systems	All –LEA wide		Assess new student data on-line systems for student & parent access LCFF BASE -\$42,000 DEPT 5600	Implement new student data on-line system for student & parent access LCFF BASE -\$42,000 DEPT 5600	Continue to modify and expand student data system for students & parents LCFF BASE -\$42,000 DEPT 5600
Goal #4-B Extra - Curricular Activities	Strategic Plan: 4 State Priority: 3,6	Action #1: Fine Arts & Robotics Extensions	All –LEA wide		Hire VAPA; District assessment of Robotics program expansion to lower grades LCFF S&C \$105,000 DEPT 6250 LCFF S&C \$12,000 DEPT 7340 CATEGORICAL \$30,000	Classroom upgrades for fine arts activities LCFF S&C \$106,575 DEPT 6250 LCFF S&C \$12,000 DEPT 7340 CATEGORICAL \$30,000	Hire additional part-time artists for short term projects in the school sites LCFF S&C \$108,173 DEPT 6250 LCFF S&C \$12,000 DEPT 7340 CATEGORICAL \$30,000
		Action #2: Site Activities Coordination	All –LEA wide		Conduct school site survey on possible school site activities expansion of ideas SURVEY-NO COST	Implement survey suggestions to bring new school site activities for students LCFF-BASE \$20,000	Continue to provide new school site activities ideas LCFF BASE \$20,000
Goal #4-C Family & Student Support Services (attendance)	Strategic Plan: 4 State Priority: 3,6	Action #1: Community Support Specialist	All –LEA wide		Hire the first Community Support Specialist LCFF S&C - \$87,305 DEPT 2560	Hire the second Community Support Specialist (secondary) LCFF S&C - \$88,615 DEPT 2560	Hire a third Community Support Specialist (elem.) LCFF S&C - \$89,944 DEPT 2560
		Action #2: Family Support Specialists	All –LEA wide		Hire the first Family Support Specialists specializing in Foster Youth and Homeless Youth (FIT) LCFF S&C - \$87,305 DEPT 6600	Hire a part time Family Support Specialist for Foster Youth LCFF S&C - \$130,957 DEPT 6600	Hire a part time Family Support Specialist for Homeless Youth (FIT) LCFF S&C - \$179,999 DEPT 6600

- C. Describe the LEA's increase in 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, School-wide, countywide, or charter-wide 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 school site in the LCAP year, when using supplemental and concentration funds in a districtwide or school-wide 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 priority areas. (See 5 CCR 15496(b) for guidance.)

The Madera Unified School District estimates that the level of unduplicated students for Year #1 of the LCAP (2014-2015) will be approximately the same as the previous school year, currently at 87.88%. There is also an increased estimation in funding from the supplemental and concentration funds and will be adjusted during the 2014-2015 school year. In 2013-2014, \$5 million was spent on unduplicated pupils. In 2014-2015, an estimated \$17,535,616 will be generated by LCFF Supplemental and Concentration grant funding. This is an increase of \$12.5 million in funds for LCAP Year #1, 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). In section 3A & 3B, those actions were determined to be the most effective use of supplemental and concentration funds for low income, Foster Youth and English Learners to meet the District's goals. Actions and services for these subgroups include:

For Low Income students:

- * Provide equal access and opportunity to take elective classes.
- * Focus on "Early Literacy" in grades K-3.
- * Professional development in the Common Core content standards and instructional strategies to ensure teacher effectiveness.
- * Providing equal access and support of all forms of technology.
- * Expanded transportation opportunities.
- * Providing qualified counselors and mentors to students, especially those with disciplinary issues.
- * Enhancing enrichment opportunities both in district-wide and school-wide initiatives.

For English Learners:

- * Additional support for English Language Development teaching strategies.
- * Ensuring equal access and opportunities to take elective classes.
- * Increased support for parent education opportunities at school sites (basic skills, life skills, wellness issues, technology skills).

For Foster Youth:

- Creating a “Family Support Specialist” that will provide concentrated services to Foster Youth students (Case Management).
- Making “Foster Youth” a mandated priority in the Aeries system.
- Providing targeted credit recovery opportunities for secondary Foster Youth students; create an Aeries link.
- Providing specialized technology support for credit recovery opportunities for secondary Foster Youth students.
- Providing targeted mental health services.
- Providing specialized supplemental “school-based” tutoring services.
- Provide trainings to identify Foster Youth parents.

- D. 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). 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). 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.

13.78% is the current year “Minimum Proportionality Percentage (MPP) 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). The Madera Unified School District expects approximately the same number of unduplicated students in the low income, Foster Youth, and English Learner students during the three-year duration of the LCAP. Services for these students will correspond with the MPP commitment of revenue. Some of these additional support services may include:

- Additional targeted “Family Support Services”.
- Extended professional development training and services for certificated and classified staff.
- Behavioral support mentors and counselors for all grade levels.
- Development of a “Community Day School” to provide specialized support services for high at-risk youth
- Reduce the numbers of students per classroom.
- Expansion of “Early Literacy” support services for students K-3.
- Increase the number of nurses to provide health related services.
- Build an increase of extra-curricular targeted grade level activities.