

**Introduction:**

**LEA:** Templeton Unified  
**Contact:** Joe Koski, Superintendent, jkoski@templetonusd.org, ((805)4-34-5  
**LCAP Year:** 2016-17

***Local Control and Accountability plan and Annual Update Template***

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

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

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

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

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education*

*Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

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

### **State Priorities**

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

#### **A. Conditions of Learning:**

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

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

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

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

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

#### **B. Pupil Outcomes:**

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

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

**C. Engagement:**

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

Involvement Process	Impact on LCAP

Stakeholder involvement for the 2015-16 Local Control Accountability Plan (LCAP) began with the final committee meeting of the 2014-15 members. The Superintendent, who develops procedures and a timeline to complete the LCAP in accordance with statutory requirements, invited existing committee members to continue to serve in that capacity for the next year. Templeton stakeholders believe that continuity in membership is a key component of effective engagement. Association leadership selected the stakeholders to represent their interests during the development of the LCAP. Principals and district administration recommended parents and community members to represent their interests. The high school ASB president was selected to represent student interests.

In total, 24 stakeholders were selected to provide direct input into the development of LCAP needs assessments and objective development. Last year, there were concerns expressed that a 22 member committee was too large to provide adequate input from all stakeholder groups; therefore, this year the Superintendent divided stakeholders into two sub-committees. Association representatives from certificated, classified and unrepresented groups comprised one committee, hereunto referred to as the Meet and Confer Committee. Parents, students, staff and faculty representatives comprised the other sub-committee, hereunto referred to as the Stakeholder Committee. The majority membership of the Stakeholder Committee belonged to parents. As promised last year, the LCAP committees were regularly briefed on the implementation status of actions and services scheduled for implementation in 2015-16.

The Meet and Confer Committee is comprised of the following: three administrators, six members of the teachers association, and three members of the classified association.

The Stakeholder Committee is comprised of the following: seven parents, two certificated staff members, two administrators and one student. A joint committee meeting was held on October 20, 2015. The purpose of the meeting was to outline the LCAP process, introduce new committee members, review the adopted budget and review which LCAP objectives were implemented and which weren't.

The Meet and Confer Committee met two more times in December and January. The committee reviewed data related to the eight state priorities. California's Local Control Funding Formula (LCFF) snapshot information and local data were utilized during this stage of the process. The Committee requested additional information regarding reclassification rates for EL students and recidivism rate for suspensions.

Expanding input to include a student and adding a direct representative from the DELAC committee led to outcomes that are better supported by stakeholders across the system. Dividing the committee had a tremendous impact upon outcomes. Each sub-committee was provided identical data, but the composition led to varied lines of inquiry and different requests for follow-up information. The items included moving forward were vetted in order to directly address student achievement.

The first meeting included members of both sub-committees. The Chief Business Official provided a budget update and the Superintendent reviewed the actions which were implemented this year. Over 85% of the actions/services were funded and implemented. Regular updates and reports on the effectiveness of actions and services were provided to stakeholders at each meeting.

The Stakeholder Committee reviewed actions related to student achievement and increased staffing. The Committee requested additional information about the district's decision to increase the maintenance staff using an additional supervisor rather than a line employee. Data demonstrated that the district increased MOT staffing by 1.25 FTE consistent with the LCAP objective. The supervisor actually spends the majority of his time completing projects. Further, this position allowed for reorganization in other areas which resulted in improved cleanliness as measured by work schedules and teacher reports.

The Stakeholder Committee was instrumental in one of the major outcomes of the LCAP development process for this year. The Committee formally supported the district's plan to use a multiyear cycle to prioritize the use of new, base LCFF funding. Specifically, in year one, compensation of existing staff and faculty will receive the highest priority. In year two, capital improvements will be the highest priority. In the final year, enhancing new programs will be the main focus of base funding. This cycle will not affect the use of supplemental funding nor will it detract from the district's primary responsibility to serve the needs of unduplicated students. Supplemental resources will be exclusively used to enhance programs and services for designated student populations in every year and will not provide revenue for compensation, health benefit increases or capital improvements.

Since the district has opened contracts negotiations with certificated,

It was determined that minority and at-risk learners were slightly over represented in suspensions. This phenomenon will be closely monitored over the course of the next few years. Areas of need to be addressed by the LCAP were identified and a multi-year cycle designed to address capital, program and personnel needs was discussed. Consensus was secured. Finally, committee members prioritized actions and services for the 2016-2019 LCAP.

The Stakeholder Committee met two more times in February and March. The Committee reviewed data related to the eight state priorities. Committee members supported the multi-year cycle recommended by the Meet and Confer Committee. The student member surveyed peers and presented findings to the Committee. Finally, committee members prioritized actions and services for the 2016-2019 LCAP.

A final joint committee meeting occurred on April 26, 2016. Results of the prioritization process to determine actions and services for inclusion in the LCAP were shared with all committee members. A draft of the LCAP was presented as well. The number and timing of committee meetings allowed for timely engagement in the development of the LCAP.

Each School Advisory Committee (SAC) reviewed the LCAP prior to its adoption. Additionally, the District English Language Arts Committee (DELAC) reviewed the proposed plan prior to adoption. A public hearing was held at the Trustee meeting on June 9 to review the LCAP. The meeting was advertised using the district's web site and local news agencies. The Board of Trustees adopted the LCAP on June 23, 2016.

classified and unrepresented staff scheduled for 2016-17, the Committee recommended implementing the multiyear cycle, immediately shifting many services and programs originally planned for 2016-17 into subsequent years. Each committee member provided written feedback regarding the priority of each action and service as well as the proposed year for implementation. Results were compiled by the Superintendent and shared with all committee members. It is anticipated that only a few of the LCAP services and actions recommended for implementation in 2016-17 will receive funding due to the anticipated cost of negotiated settlements.

The Meet and Confer Committee requested additional information about EL redesignation and suspension rates. It was determined that TUSD lagged behind state redesignation rates as a result of the high number of redesignations in the previous year. At that time, TUSD revised redesignation criteria to bring closer alignment with surrounding districts. The Committee requested data related to the nature, grade level, gender, ethnic breakdown and recidivism rates of the 108 incidents of suspension which occurred in the 2014-15 school year. Data demonstrated that the majority of suspensions resulted from non-violent incidents such as cell phone violations and excessive tardies. Middle school students represented 68 of the suspensions. Hispanic students were slightly over represented, comprising 29 of the 108 suspensions. Eight students received multiple suspensions and represented 29% of the total number of suspensions. Data for 2015-16 shows that the action related to eliminating freshmen course failure had a positive effect on suspensions as half of the repeat offenders from 2014/-15 were enrolled in this program. Those students did not receive a single suspension this school year.

The Stakeholder Committee followed the same process as the Meet and Confer Committee. This Stakeholder Committee benefited the most from the decision to sub-divide the participants. The parents and community members asked more questions and provided greater impact than previous years. The Committee spent less time reviewing the LCFF snapshot, instead requesting results from the staff development, intervention, after school and freshmen support programs. The District shared the "return on investment" criteria for each new program and was able to demonstrate how students and staff benefited. The Stakeholder Committee supported the multiyear cycle for funding recommended by the Meet and Confer Committee. The Stakeholder Committee completed a similar process for

identifying which actions and services would be shifted to the out years of the LCAP. Finally, the Stakeholder Committee recommended that the district launch a new parent outreach campaign associated with reducing bullying behavior. This action will be included in the 2016-17 LCAP.

The following list reflects the most popular actions and services according to the Meet and Confer and Stakeholder Committees:

- Maintain current TK-12 class sizes
- Add an additional contractual day to the teacher contract for professional development
- Continue up to 14 hours of paid staff development
- Maintain K-5 math intervention services
- Maintain separate DISC classrooms to match grade configurations of school sites
- Provide relief for increased copying costs associated with implementing new standards and 21st century learning principles
- Provide funding for elementary art docents
- Provide funding for a fractional part of THS leadership teacher
- Maintain before and after school support services
- Provide a Financial Math course at THS
- Expand custodial, maintenance and/or grounds staff
- Maintain drug and alcohol counseling and more significant therapy services
- Maintain EL services a TMS and THS

The student representative played an active role in the development of the LCAP this year. She worked with the Superintendent to create a student survey aligned with the eight state priorities. Students reported that for the most part they are able to access courses needed for college preparedness or to meet graduation requirements. She reported that students feel safe and that staff members care about their well being and outcomes. The following suggestions were made to improve outcomes in the future:

- Offer a life skills and/or home economics class
- Offer a financial literacy course
- Add AP art history, AP economics and digital photography
- Incorporate more life applications to core coursework
- Provide additional parking

- Increase number of restrooms
- Create an open campus for lunch
- Research a method to provide fresh water on campus for students to refill bottles

Some of the items identified and prioritized by the committees this year and last year are described below and organized to align with the multiyear funding cycle:

#### Year 1

- Increase employee compensation and health benefit contributions
- Provide staff development to support implementation of the California State Standards (CSS) and the Next Generation Science Standards (NGSS)

#### Year 2

- Repair existing equipment
- Fully fund a proactive deferred maintenance program
- Replace aging vehicles
- Repair classrooms and other facilities
- Refurbish play fields and landscaping

#### Year 3

- Expand reading intervention services
- Hire staff to provide a K-5 instrumental music program

The district completed four of the five actions related to the communication goal. Site principals discussed the LCAP with their respective SAC committees supported by LCAP committee members who sit on SAC committees as well, A separate survey of SAC committees did not occur. The communication goal will continue to be addressed in all three years of the 2016-17 LCAP as stakeholder involvement is a fundamental component of district operations. The costs associated with actions and services to achieve the communication goal are minimal and will occur annually during the multiyear cycle.

Local site committees provided feedback during LCAP development but didn't prioritize actions and services recommended by the district

level committees.

Based upon feedback from certificated and classified association leadership, the District will dedicate additional one-time revenue toward an early retirement incentive and optional professional development or collaboration time.

Supplemental funds will continue to support programs for English Learners, Homeless and Foster Youth and students who are economically disadvantaged on an annual basis. These funds will not be used for employee compensation or capital improvement. There was strong consensus to continue before and after school programs. New funds will be used to expand existing services. Finally, TUSD has fewer Spanish speaking students and families than the law requires to provide translated copies of documents; however, stakeholders believe that this is a service which would create better outcomes for students.

**Annual Update:**

A process allowing adequate stakeholder input was self-identified as a weakness in the development of the 2015 LCAP. Feedback indicated that the size of the committee was too large to allow in-depth conversations and may have inhibited input from all but the most vocal participants. Since the District was committed to gathering input from a wide variety of stakeholders, the Superintendent decided to divide 24 stakeholders into two sub-committees. The total size of the joint committee was increased by two participants: a high school student and a direct representative from the DELAC. The rest of the committee members participated in the development of previous LCAPs allowing the group to dive into analyzing needs and updating action steps immediately.

During the joint committee meeting in October, stakeholders reviewed the district's budget and actions/services which were projected for implementation during the 2014-15 school year. Due to an increase in funding from the state, The following list describes the 19 of the 21 items funded during the 2015-16 school year:

- Reduce class size
- Purchase science equipment
- Professional development for new CA state standards
- Purchase math curriculum aligned to new CA state standards

**Annual Update:**

The development of a multiyear cycle of priorities for new LCFF funding served to focus actions and services in each of the three years required by the LCAP. As a result there are fewer actions and services included in each year of the plan, but there is an increased likelihood that they will be implemented as projected. This decision created greater support from stakeholders as individuals can point to a time when their favored project or initiative will be a prioritized. A positive outcome was that there more cooperation and fewer silos than previous iterations of the LCAP.

The creation of "return on investment" criteria allowed administrators and project staff to set more effective goals as everyone was clear regarding how programs would be evaluated. One time dollars were evenly divided over a three year period and primarily directed toward professional development ensuring continuity over time and the ability to build on previous outcomes. The committees will continue to monitor district reserves to determine if additional resources are available for one-time support of district goals.

Based upon the success of this year, many of the existing committee members will continue to serve on LCAP committees in 2016-17.

- Reinstate math intervention in grades 4 and 5
- Replace staff and classroom computers across the district
- Purchase information reading materials
- Repair existing science equipment and technology
- Purchase approximately 450 Chromebook computers and carts
- Increase by one the Career Technical Education (CTE) faculty at THS
- Provide professional development for Illuminate and Google Apps for Education
- Increase hours and staff in IT department
- Expand district nurse services
- Hire up to two custodial/maintenance workers
- Create a program to eliminate course failure at Templeton High School
- Create a grade 6-8 DISC program
- Purchase additional classroom materials to aid the transition to the new standards
- Expand after school and homework support services
- Increase services for elementary, middle and high school EL students
- Maintain grief, drug dependency and crisis counseling services
- Hire an additional high school counselor

The effectiveness of these actions and services was examined in numerous ways. Specific descriptions of the impact of each action or service is included in the annual update section of this report. Overall, stakeholders were pleased with the outcomes from the year. Results from the inaugural Smarter Balanced Assessment indicate that Templeton led the county in achievement in English Language Arts and was the second highest performing district in mathematics. Further analysis revealed that students significantly under performed on the Listening Claim. The district selected this as an instructional focus for the 2015-16 year.

Stakeholders reviewed the LCFF snapshot. Templeton outperformed the state in nearly all categories except EL reclassification. Committee members noted that performance on the Early Assessment program in English and Math improved dramatically in ELA and remained the same in mathematics. The Committee requested additional information about the percent of students meeting CTE and A-G requirements as well as suspensions.

Several stakeholders requested additional information regarding the actual increase in custodial and maintenance staff.

The inclusion of a high school student on the committee improved engagement from this key stakeholder group. The Superintendent met with the student prior to the first committee meeting to review the scope of the LCAP. The student asked pertinent questions and committed to conducting a survey based on the eight state priorities. She was a valuable member of the Committee.

Ideas were collected by the Superintendent who prepared the draft LCAP. At numerous checkpoints throughout the year, revisions to the plan were shared with stakeholders and additional feedback was solicited. All required steps (e.g. DELAC approval) were secured prior to Board adoption. DELAC reviewed a draft of the LCAP at its May meeting. Ideas from this meeting were shared by the DELAC representative to the Superintendent who incorporated input into the final draft of the LCAP. Formal questions from DELAC and site-based School Advisory Committees (SAC) were forwarded to the Superintendent who responded in writing.

A Community Forum to review the LCAP wasn't scheduled due to low turnout during the previous year.

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

### **Instructions:**

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

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

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and

each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

level.

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

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

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

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

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

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

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?

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

<b>GOAL:</b>	Institute instructional practices, rigorous content and data systems to ensure that all students graduate career and college ready as measured by Smarter Balanced Assessment results, LCFF snapshot data and other local data.	Related State and/or Local Priorities: X 1 X 2 _3 X 4 X 5 _6 X 7 X 8 Local: None
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<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• Fill open TK -3 positions to maintain 24:1 ensuring class size reduction funding (<i>staff and student ratios and appropriately assigned and credentialed teachers</i>)</li> <li>• Replace open core positions in grades 4-12 to maintain core subject class sizes at 30:1 or less (<i>staff and student ratios and appropriately assigned and credentialed teachers</i>)</li> <li>• Implement new standards in English, math and science consistent with the District's commitment to the principles of 21st Century Learning require consistent professional development and paid collaboration time (<i>implementation of standards, course access to standards-and stakeholder input</i>)</li> <li>• Meet or exceed the state reclassification rate and reduce the number of high school students identified as long-term English learners (<i>implementation of standards, demographic data, EL proficiency rates, access to courses for all students, reclassification rates and high school failure rates, API, statewide assessments</i>)</li> <li>• Reduce the achievement gap and increase the percent of students with special needs who graduate college and career ready (<i>IEPs and teacher caseloads</i>)</li> <li>• Reduce freshmen and sophomore course failure in order to reduce drop-out rates and diminished lifetime earnings (<i>student grade point averages, dropout rates, graduation rates, enrollment in required areas of study, students who are college and career ready as measured by EAP, UC/CSU entrance requirements, career technical educational pathway completion, and AP scores of 3 or higher, course access for all students especially unduplicated students and students with exceptional needs</i>)</li> <li>• Reduce the achievement gap between matched student performance in ELA and math using research-based intervention program (<i>district benchmarks and grade reports and Smarter Balanced interim block assessments</i>)</li> <li>• Increase achievement for middle and high school students (<i>EL classification rates, student access to all courses, graduation rates, high and middle school dropout rates, students college and career ready as measured by EAP</i>)</li> <li>• Provide greater opportunities for project-based learning and authentic problem solving (<i>parent and teacher input</i>)</li> <li>• Support at-risk students beyond the regular school day and extended year (<i>district benchmarks and grade reports, Smarter Balanced interim block assessments, EL classification rates, student access to all courses, graduation rates, high and middle school dropout rates, students college and career ready as measured by EAP</i>)</li> <li>• Improve student understanding of basic financial principles (<i>parent, teacher and student input</i>)</li> </ul>	
<b>Goal Applies to:</b>	<b>Schools:</b>	Templeton Elementary, Vineyard Elementary, Templeton Middle, Templeton High and all alternative education sites/programs  Grades: All
	<b>Applicable Pupil Subgroups:</b>	All
<b>LCAP Year 1</b>		

<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Achieve 100% implementation of ELA, math and science state standards in all multiple subject and applicable core single subject classrooms as measured by pacing guides and classroom observations</li> <li>• Increase student performance on the Smarter Balanced Assessment reading and listening claims by 2 percentage points and math procedures claim by 4 percentage points as a result of professional development and paid collaboration</li> <li>• Meet or exceed the state redesignation rate and annual improvement in proficiency levels for EL students by providing daily designated and integrated ELD and coordinated services at all school sites</li> <li>• Achieve 90% attainment of IEP goals for students with exceptional needs in grades 6-8 by maintaining the DISC class at TMS</li> <li>• Reduce freshmen course failure by 50% and sophomore course failure by 30% as a result of maintaining the Freshman Academic Support Team (FAST) program</li> <li>• Improve grade 3-5 overall math achievement by 5% as measured by the Smarter Balanced Assessment due to research based intervention services</li> <li>• Expand existing extended day academic support programs to full year implementation as measured by Single School Plans for Student Achievement at each site</li> <li>• Successfully fill at least one section of Financial Math at Templeton High School</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Maintain grade TK-3 (24:1) and 4-12 (30:1) class size ratios in core classes whenever possible.	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$65,000 (LCFF)
Expand certificated calendar year by one day in order to provide additional professional development and collaboration related to research-based instructional practices.	All Grades: All	_ All ----- X Foster Youth _ American Indian or Alaska Native X Hispanic or Latino X Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino X White X Students with Disabilities X Homeless _ Other	\$35,000 (one-time discretionary) \$19,000 (supplemental)

<p>Offer certificated staff up to two days of paid professional development at the rate of \$250 per day or one at the daily rate for collaboration attending workshops and implementing new content standards and 21st century learning principles.</p>	<p>All Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$110,000 (one-time discretionary)</p>
<p>Provide designated English language development for students in grades 6-12 based upon assessed proficiency levels. Expand services to include integrated English language development as staff time permits.</p>	<p>TMS and THS Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>_ All ----- _ Foster Youth _ American Indian or Alaska Native X Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$8,500 (supplemental)</p>
<p>Maintain mild to moderate self contained classroom setting for students with moderate to severe special education needs in order to mirror programs offered at other sites in the district. Students in a DISC classroom are mainstreamed when appropriate.</p>	<p>TMS Grades: 6th, 7th, 8th</p>	<p>_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other</p>	<p>\$5,000 (Supplemental)</p>
<p>Maintain the FAST program for freshmen and expand services to support grade 8 and sophomores who are at-risk of failing courses.</p>	<p>TMS and THS Grades: 8th, 9th, 10th</p>	<p>_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other</p>	<p>\$5,000 (supplemental)</p>

<p>Increase site budgets up to a total of \$20,000 to reflect increased copying costs associated with the transition to new content standards and implementing the principles of 21st century learning.</p>	<p>All Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$20,000 (LCFF)</p>
<p>Expand existing before and after school programs to include operations throughout the year instead of limiting the program to the second semester.</p>	<p>All Grades: All</p>	<p>_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless X Other (teacher recommendation)</p>	<p>\$40,000 (supplemental)</p>
<p>Offer at least one high school section of financial math for juniors and seniors.</p>	<p>THS Grades: 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$18,000 (LCFF)</p>
<p>Replace up to three classroom sets of novels in grades 3-12.</p>	<p>VES, TMS and THS Grades: 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$12,000 (Lottery Instructional Materials)  \$3,000 (supplemental)</p>

<p>Use Illiuminate to create a summative and at least one mid-year benchmark for grades 3-12.</p>	<p>VES, TMS, THS and alternative education programs</p> <p>Grades: 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$20,000 (LCFF)</p>
<p>Offer Digital Media and a MakerSpace elective at TMS</p>	<p>TMS</p> <p>Grades: 6th, 7th, 8th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$8,000 (ROP reserves)</p> <p>\$7,000 (CTEIG grant)</p>
<p>Provide standards aligned instructional materials in core content areas.</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$200,000 (instructional material reserve)</p> <p>\$100,000 (one-time discretionary)</p> <p>\$50,000 (supplemental)</p>

<p>Purchase comprehensive ELA curriculum which includes embedded ELD.</p>	<p>All Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$50,000 (supplemental)  Note: this represents approximately 25% of the total cost of the purchase of the curriculum.</p>
<p>Purchase up to 30 new desktop computers to update equipment in the high school CAD lab.</p>	<p>THS Grades: 9th, 10th, 11th, 12th</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$18,000 (Tech budget)  \$7,500 (ROP reserve)  \$8,500 (Ag donations)</p>
<p><b>LCAP Year 2</b></p>			

<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Provide at least 14 hours of paid professional development and collaboration time devoted to implementing CSS, NGSS and 21st century learning principles.</li> <li>• Increase to 280 the number of credits needed to graduate high school.</li> <li>• Increase middle school instructional time for mathematics and 8th grade English by adopting a new bell schedule.</li> <li>• Maintain 100% implementation of ELA, math and science state adopted standards in all multiple subject and applicable core single subject classrooms as measured by CSS pacing guides and classroom observations.</li> <li>• Enable EL students to access CSS by requiring 100% of multiple subject and applicable core teachers to conduct daily integrated English Language development as measured by observation and planning documents.</li> <li>• Improve parental involvement in decision-making by maintaining reciprocal feedback and action cycles with members of site SAC committees and the LCAP committee. Increase attendance at community forums by 5% annually.</li> <li>• Improve parental involvement by parents of unduplicated and exceptional needs students adding at least one member of this stakeholder group at site SAC committees, the DELAC and the LCAP committee.</li> <li>• No later than November 30, 2017 share LCFF snapshot data with faculty, staff, Trustees and the community.</li> <li>• Overall reading and math claims as measured by the Smarter Balanced Assessment will improve by 5% on an annual basis.</li> <li>• Meet Academic Performance Index growth targets on an annual basis.</li> <li>• Increase by 5% student attainment of UC/CSU entrance requirements, students scoring 3 or higher on AP tests and students who qualify for the EAP.</li> <li>• Increase by 5% percent the number of students annually moving one level of proficiency as measured by CELDT until 90% of students reach this goal.</li> <li>• Increase redesignation rate from an average of 15% to 18% annually.</li> <li>• Maintain freshmen course failure rate at less than 5% as measured by final grades and course access.</li> <li>• Increase course access for all students especially unduplicated students and students with exceptional needs by adding new electives as a result of additional staff.</li> <li>• Before and after school services for unduplicated and exceptional needs students increased by 10%.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use one-time funds to provide up to 14 hours of paid staff development and collaboration for certificated and classified staff assigned to classroom based instructional services.	All  Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$95,000 (one-time discretionary)

<p>Hire up to two additional high school faculty in order to offer sufficient courses to serve all students needing 280 credits to graduate.</p>	<p>THS Grades: 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$140,000 (LCFF)</p>
<p>Increase instructional time for mathematics and 8th grade English by adopting a new bell schedule.</p>	<p>TMS Grades: 6th, 7th, 8th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$70,000 (LCFF)</p>
<p>Use dedicated PLC time to revise priority standards and pacing guides based upon data from district benchmarks.</p>	<p>All Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$25,000 (LCFF)</p>
<p>Hire up to two credentialed teachers to provide reading and math intervention for grades 3-12.</p>	<p>VES, TMS and THS Grades: 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other</p>	<p>130,000 (supplemental and LCFF)</p>

<p>Assign existing administrator to serve as principal for the Alternative Education Programs.</p>	<p>TISHS, ECHS and Home School  Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$8,000 (LCFF)</p>
<p><b>LCAP Year 3</b></p>			
<p><b>Expected Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• Provide at least 14 hours of paid professional development and collaboration time devoted to implementing CSS, NGSS and 21st century learning principles</li> <li>• Maintain 100% implementation of ELA, math and science state adopted standards in all multiple subject and applicable core single subject classrooms as measured by CSS pacing guides and classroom observations</li> <li>• Enable EL students to access CSS by requiring 100% of multiple subject and applicable core teachers to conduct daily integrated English Language development as measured by observation and planning documents</li> <li>• Establish baseline performance data at all grade levels through the implementation of district benchmarks</li> <li>• Improve reading achievement for at-risk students in grades 1-5 by providing additional intervention as measured by district benchmarks</li> <li>• No later than November 30, 2017 share LCFF snapshot data with faculty, staff, Trustees and the community</li> <li>• Overall reading and math claims as measured by the Smarter Balanced Assessment will improve by 5% on an annual basis</li> <li>• Meet Academic Performance Index growth targets related to student achievement on an annual basis</li> <li>• Increase by 5% student attainment of UC/CSU entrance requirements, students scoring 3 or higher on AP tests and students who qualify for the EAP</li> <li>• Increase by 5% percent the number of students annually moving one level of proficiency as measured by CELDT until 90% of students reach this goal</li> <li>• Increase redesignation rate from an average of 18% to 20% annually</li> <li>• Maintain freshmen course failure rate at less than 5% as measured by final grades and course access</li> </ul>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>

Expand science, engineering and technology electives to support career rediness and 21st century learning.	TMS and THS  Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$130,000 (LCFF)
Hire additional faculty to support students at-risk of dropping out due to poor reading and writing skills.	THS  Grades: 9th, 10th, 11th, 12th	_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other	\$65,000 (supplemental)
Hire a music teacher to serve grades K-3.	TES  Grades: K, 1st, 2nd	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$75,000 (donations and LCFF)
Provide paid time for staff and faculty to revise existing district benchmarks to reflect data analysis.	All  Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	25,000 (one- time discretionary)

<p>Release an existing faculty member to provide leadership, coaching, instructional support and training in core content areas.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>85,000 (LCFF)</p>
<p>Reclassify to Intervention Specialists existing Campus Classroom Assistants (CCA) providing intervention services and hire up to two additional CCAs.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$95,000 (supplemental and LCFF)</p>

<b>GOAL:</b>	Create and implement systems which provide regular two way communication between stakeholders that guide decisionmaking and evaluation of organizational systems.		Related State and/or Local Priorities: _1 _2 X 3 _4 _5 X 6 _7 X 8 Local: None
<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• Despite numerous advertising efforts, less than 20 community members outside of formal LCAP committee meetings provided input prior to the approval of the LCAP.</li> <li>• Expand opportunities for other district committees (e.g. curriculum and SAC) to provide input into the formation of LCAP priorities before the initial draft of the LCAP is written.</li> <li>• Provide additional opportunities for middle and high school students to provide input for the student representative.</li> </ul>		
<b>Goal Applies to:</b>	<b>Schools:</b>	All	
	<b>Grades:</b>	All	
	<b>Applicable Pupil Subgroups:</b>	All	
<b>LCAP Year 1</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Prioritized capital improvement and program actions and services solicited from SAC and curriculum committees prior to development of the LCAP.</li> <li>• Post agendas for Meet and Confer and Stakeholder meetings and advertise the need for public comment.</li> <li>• Secure commitment from at least 75% of existing committee members to return for the following year.</li> <li>• Reduce by 25% questions from Spanish parents concerning the Annual Notice to Parents documents.</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Invite all current LCAP committee members to continue in their role for the 2016-17 school year.	All  Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	None

<p>Post agenda for LCAP committee meetings at least 72 hours prior to the meeting. Advertise meetings via Website and social media.</p>	<p>All Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$100 (LCFF)</p>
<p>No later than November 30, 2016, share implemented action and services with all district committees. Gather feedback regarding actions and services related to capital improvement and student programs for inclusion in 2017-18 LCAP.</p>	<p>All Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$250 (LCFF)</p>
<p>Develop and implement an online student survey based upon the eight state priorities.</p>	<p>All middle and high school campuses.  Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$300 (LCFF)</p>
<p>Re-institute Templeton Education Advisory Committee in order to refine the district's educational vision and mission.</p>	<p>All Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$500 (LCFF)</p>

<p>Translate the Annual Notification to Parents documents into Spanish.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$9,000 (supplemental)</p>
<p><b>LCAP Year 2</b></p>			
<p><b>Expected Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• Community involvement in LCAP committee maintained with at least one member from families of students from unduplicated and/or exceptional needs sub-groups.</li> <li>• Attendance at LCAP related community forums increased by 10%.</li> <li>• Identify and select a high school student to serve on the LCAP committee.</li> </ul>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>Replace and train stakeholders on existing LCAP sub-committees.</p>	<p>All Grades: All</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$3,000 (LCFF)</p>
<p>Utilize survey results to refine the stakeholder and development process used to update the LCAP.</p>	<p>All Grades: All</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$500 (LCFF)</p>

<p>Implement plan to communicate LCAP process and contents to local businesses and service organizations as part of the five year anniversary of the tool.</p>	<p>All Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$200 (LCFF)</p>	
<p>Translate Local Control Accountability Plan documents into Spanish.</p>	<p>All Grades: All</p>	<p>_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities X Homeless _ Other</p>	<p>\$9,000 (supplemental)</p>	
<p><b>LCAP Year 3</b></p>				
<p><b>Expected Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• Community involvement in LCAP committee maintained with at least one member from families of students from unduplicated and/or exceptional needs sub-groups.</li> <li>• Attendance at LCAP related community forums increased by 10%.</li> <li>• Identify and select a high school student to serve on the LCAP committee.</li> </ul>			
<p><b>Actions/Services</b></p>		<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>Revise district vision and mission statements to reflect LCAP actions and services.</p>	<p>All Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$3000 (LCFF)</p>	

Use middle and high school student survey results to increase input into the LCAP process.	TMS and THS  Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$500 (LCFF)
Create a system to connect feedback and outcomes from TEAC to outcomes reflected in the LCAP.	All  Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$500 (LCFF)
Translate Single Plan for Student Achievement documents into Spanish.	All  Grades: All	_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities X Homeless _ Other	\$9,000 (supplemental)

<b>GOAL:</b>	Maintain safe, clean and orderly school environments that engage stakeholders in authentic involvement.	Related State and/or Local Priorities: X 1 _2 X 3 _4 X 5 X 6 _7 X 8 Local: None	
<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• Increase cleaning schedules and regular maintenance of classrooms (<i>maintain facilities in good repair and stakeholder input</i>)</li> <li>• Reduce by 5% middle and high school use of controlled substances (<i>parent input, suspension and expulsion records, CHKS survey results, attendance rates, chronic absenteeism, truancy rates, attendance rates, middle school and high school dropout rates</i>)</li> <li>• Maintain docent led elementary art instruction (<i>parent and teacher input</i>)</li> <li>• Create unified leadership for middle and high school leadership programs (<i>parent and teacher input</i>)</li> </ul>		
<b>Goal Applies to:</b>	<b>Schools:</b> All  <b>Grades:</b> All	<b>Applicable Pupil Subgroups:</b> All	
<b>LCAP Year 1</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Decrease by 5% the number of 9th and 11th grade students who report using controlled substances in the last 30 days as measured by CHKS</li> <li>• Increase district ADA rate by 1% compared to 2015-16</li> <li>• Reduce chronic absenteeism and truancy rates by 5% annually</li> <li>• Maintain 98% high school graduation rate</li> <li>• Reduce suspension rates by 5% annually</li> <li>• Maintain at least 70% satisfaction with school safety as measured by the CHKS</li> <li>• Eliminate Williams complaints related to the condition of school facilities</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Hire up to two FTE for the maintenance, custodial and grounds department. The MOT Director will determine the number and type of staff.	All  Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$75,000 (LCFF)

<p>Maintain existing services to support students as they make lifestyle choices which adversely or positively affect their college and career choices.</p>	<p>All Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$12,000 (LCFF)</p>
<p>Use general fund sources to replace diminishing donations in order to continue personnel costs associated with elementary art instruction.</p>	<p>TES and VES Grades: K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$35,000 (LCFF)</p>
<p>Combine middle and high school leadership programs under a single adviser while maintaining the unique attributes of both programs.</p>	<p>TMS and THS Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$24,000 (LCFF)</p>
<p>Provide parent information and training which allows parents to reinforce character development and anti-bullying campaigns at site levels.</p>	<p>All Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$2,500 (LCFF)</p>
<p><b>LCAP Year 2</b></p>			

<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Decrease by 5% the number of 9th and 11th grade students who report using controlled substances in the last 30 days as measured by CHKS</li> <li>• Maintain ADA rate at 97%</li> <li>• Reduce chronic absenteeism and truancy rates by 5% annually</li> <li>• Maintain 98% high school graduation rate</li> <li>• Reduce suspension rates by 5% annually</li> <li>• Maintain at least 70% satisfaction with school safety as measured by the CHKS</li> <li>• Eliminate Williams complaints related to the condition of school facilities</li> <li>• Annually meet Academic Performance Index metrics related to climate and culture</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Maintain existing services to support students as they make lifestyle choices which adversely or positively affect their college and career choices.	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$12,000 (LCFF)
Maintain middle and high school leadership programs under a single adviser and create a continuum of outcomes leading to college and career ready leadership students.	TMS and THS Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$7,000 (LCFF)

<p>Hire up to one certificated teacher to provide grades 3-5 instrumental music instruction.</p>	<p>VES Grades: 3rd, 4th, 5th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$65,000 (LCFF)</p>
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**LCAP Year 3**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• Decrease by 5% the number of 9th and 11th grade students who report using controlled substances in the last 30 days as measured by CA Healthy Kids Survey.</li> <li>• Maintain district ADA rate at 97%.</li> <li>• Reduce chronic absenteeism and truancy rates by 5% annually.</li> <li>• Maintain 98% high school graduation rate.</li> <li>• Reduce suspension rates by 5% annually.</li> <li>• Maintain at least 70% satisfaction with school safety as measured by the California Healthy Kids Survey.</li> <li>• Eliminate William's complaints related to the condition of school facilities.</li> <li>• Annually meet Academic Performance Index metrics related to graduation rates, attendance, suspensions and expulsions.</li> </ul>
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<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>Maintain existing services to support students as they make lifestyle choices which adversely or positively affect their college and career choices.</p>	<p>All Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$12,000 (LCFF)</p>

<p>Maintain middle and high school leadership programs under a single adviser and create a continuum of outcomes leading to college and career ready leadership students.</p>	<p>TMS and THS  Grades: 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$9,000 (LCFF)</p>
<p>Expand elementary instrumental music instruction to grades 1 and 2.</p>	<p>TES and VES  Grades: 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$20,000 (LCFF)</p>

## 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?

<b>Original Goal from prior year LCAP:</b>	Institute safe and orderly school environments, instructional practices, rigorous content and data systems to ensure that all students graduate career and college ready.		Related State and/or Local Priorities: X 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 Local:
Goal Applies to:	Schools:	All	
	Grades:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	Maintain 100% appropriately credentialed teachers through NCLB compliance or waivers approved by the local Committee on assignments.  Standards aligned materials provided for all students in ELA and math.	Actual Annual Measurable Outcomes:	Nearly 90% of actions and services were completed as described in the LCAP. Student achievement and school climate were positively affected by implemented actions and services. The following statements describe actual measurable outcomes:

School facilities maintained in good repair as measured by no Williams complaints and increased cleaning schedules by 20% as measured by MOT supervisor reports.

Maintain 100% implementation of ELA and math state adopted standards in all multiple subject and applicable core single subject classrooms as measured by CCCS pacing guides and classroom observations.

Enable EL students to access CCCS by requiring 100% of ELD teachers to reference ELD standards in daily lesson plans as measured by observation and planning documents.

Enable students with exceptional needs to access CCCS by creating a new grade 6-8 DISC class at TMS to match the course offerings provided at TES, VES and THS.

Improve parental involvement in decision-making by increasing parental involvement by 5% at site SAC committees, the LCAP committee and community forums.

Improve parental involvement by parents of unduplicated and exceptional needs students by increasing parental involvement by one member at site SAC committees, the DELAC and the LCAP committee.

Establish disaggregated baseline data for all sub-groups using results from the smarter balanced assessment. Baseline data will improve by 5% on an annual basis.

Monitor creation of the new Academic Performance Index and create estimates as to how schools will perform under the new model.

Increase student attainment of UC/CSU entrance requirements, students scoring 3 or higher on AP

100% teachers were through NCLB compliance or waivers approved by the local committee on assignments. (met)

Standards aligned materials provided for all students in ELA and math. (met)

School facilities maintained in good repair as measured by no Williams complaints and increased cleaning schedules by 20% as measured by MOT supervisor reports. (Met mid-way through the year 1.23 FTE were hired and staff was reassigned for greater efficiency and outcomes. Reports from teachers and staff indicate that classrooms and restrooms are maintained at a higher standard than previously.)

Maintain 100% implementation of ELA and math state adopted standards in all multiple subject and applicable core single subject classrooms as measured by CSS pacing guides and classroom observations. (Met New math curriculum was purchased for grades K-8. New geometry curriculum was purchased for high school. English Language Arts curriculum remains appropriate and standards-aligned due to staff supplementing with outside resources. It is anticipated that new ELA curriculum will be purchased in 2016-17.)

Enable EL students to access CSS by requiring 100% of ELD teachers to reference ELD standards in daily lesson plans as measured by observation and planning documents. (Met)

Enable students with exceptional needs to access CSS by creating a new grade 6-8 DISC class at TMS to match the course offerings provided at TES, VES and THS. (Met)

Improve parental involvement in decision-making by increasing parental involvement by 5% at site SAC committees, the LCAP committee and community forums. (Met)

	<p>tests and students who qualify for the EAP by 5%.</p> <p>Monitor creation of the new Academic Performance Index and create estimates as to how schools will perform under the new model.</p> <p>Increase student attainment of UC/CSU entrance requirements, students scoring 3 or higher on AP tests and students who qualify for the EAP by 5%.</p> <p>Increase by 5% percent the number of students annually moving one level of proficiency as measured by CELDT until 90% of students reach this goal.</p> <p>Increase redesignation rate from an average of 12% to 15% annually.</p> <p>Maintain at least 95% attendance rate at all sites in the district.</p> <p>Reduce the number of absences for students with chronic absenteeism, truancy by 5% annually.</p> <p>Reduce the number of high school drop-outs by 5% annually.</p> <p>Reduce suspension and expulsion rates by 5% annually.</p> <p>Maintain at least 70% satisfaction with school safety and connectedness as measured by the California Healthy Kids Survey.</p> <p>Reduce freshmen course failure rate by 95% as measured by final grades and course access.</p> <p>Increase course access for all students, especially unduplicated students and students with exceptional needs, by adding new electives.</p> <p>Before and after school services for unduplicated and exceptional needs students increased by 10%.</p>	<p>Improve parental involvement by parents of unduplicated and exceptional needs students by increasing parental involvement by one member at site SAC committees, DELAC and the LCAP committee. (Met)</p> <p>Establish disaggregated baseline data for all sub-groups using results from the Smarter Balanced Assessment. Baseline data will improve by 5% on an annual basis. (Projected to meet this action based upon early results and scores from Interim Assessment Blocks. Official results will be available in August.)</p> <p>Monitor creation of the new Academic Performance Index and create estimates as to how schools will perform under the new model. (Met CTE pathway development and programs to improve attendance are under development as a result of this action.)</p> <p>Increase student attainment of UC/CSU entrance requirements, students scoring 3 or higher on AP tests and students who qualify for the EAP by 5%. (Projected to meet this action based upon teacher feedback. Official results will be available in August.)</p> <p>Increase by 5% percent the number of students annually moving one level of proficiency as measured by CELDT until 90% of students reach this goal. (Projected to meet this action based upon teacher feedback. Official results will be available in August.)</p> <p>Increase redesignation rate from an average of 12% to 15% annually. (Projected to meet this action based upon teacher feedback. Official results will be available in August.)</p> <p>Maintain at least 95% attendance rate at all sites in the district. (Met Attendance rate was over 96%.)</p> <p>Reduce the number of absences for students with chronic absenteeism, truancy by 5% annually. (Met)</p>
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		<p>Reduce the number of high school drop-outs by 5% annually. (Projected to meet this action based upon teacher feedback. Official results will be available in August.)</p> <p>Reduce suspension and expulsion rates by 5% annually. (Met)</p> <p>Maintain at least 70% satisfaction with school safety and connectedness as measured by the CHKS.</p> <p>Reduce freshmen course failure rate by 15% as measured by final grades and course access. (Met First semester results indicated a decrease in excess of 15%.)</p> <p>Increase course access for all students, especially unduplicated students and students with exceptional needs, by adding new electives. (Not met Offering new electives was delayed by one year.)</p> <p>Before and after school services for unduplicated and exceptional needs students increased by 10%. (Met)</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Reduce class size in grades 4 and 5 by adding two full-time teachers.		130,000	Reduced class size in grades 4 and 5 by adding two full-time teachers. \$121,102 (LCFF)	
<b>Scope of service:</b>	VES Grades: 4th, 5th		<b>Scope of service:</b>	VES Grades: 4th, 5th

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Purchase consumable science materials and replace aging equipment.		\$15,000	Action was completed as described.		\$15,330 (Lottery Instructional Materials)
<b>Scope of service:</b>	All  Grades: All		<b>Scope of service:</b>	All  Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Implement professional development to ensure effective instruction using the CCCS by providing up to two days of voluntary training.		\$120,000	Two days of training were provided and attended by approximately 70% of faculty.		\$75,307 (one-time discretionary)
<b>Scope of service:</b>	All  Grades: All		<b>Scope of service:</b>	All  Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Identify and secure instructional materials needed to effectively implement the math CCCS by adopting new textbooks and curriculum across the district.		\$125,000	New math curriculum was purchased as planned. The length of the adoption varied by grade level. It is estimated that all grade levels will have purchased at least six years of new curriculum by July 1, 2017.		\$143,334 (Instructional Materials reserve)
<b>Scope of service:</b>	All  Grades: All		<b>Scope of service:</b>	All  Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Provide effective math intervention services for students struggling to meet the rigor of the CCCS by hiring new staff and/or reassigning existing.		\$90,000	A K-5 math intervention teacher was hired and provided services to at-risk students. Additional services were provided by classified staff at the high school level.		\$74,892 (LCFF and Title 1)
<b>Scope of service:</b>	TES, VEs and THS  Grades: K, 1st, 2nd, 3rd, 4th, 5th, 9th, 10th, 11th, 12th		<b>Scope of service:</b>	TES, VES and THS  Grades: K, 1st, 2nd, 3rd, 4th, 5th, 9th, 10th, 11th, 12th	

_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Replace 150 staff computers and redistribute existing staff computers for student use in classrooms. Outdated student computers will be surplus.		\$90,000	Staff computers were replaced and old machines were redistributed.		\$118,186 (Measure H-12)
<b>Scope of service:</b>	All  Grades: All		<b>Scope of service:</b>	All  Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Purchase additional informational reading materials for classroom and school libraries.		\$10,000	Purchased all materials requested by faculty.		\$14,000 (Lottery Instructional Materials)
<b>Scope of service:</b>	All  Grades: All		<b>Scope of service:</b>	All  Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Repair new and existing science equipment and technology and extend warranties if appropriate.		\$10,000	Action was completed as described.		\$498 (one-time discretionary)
<b>Scope of service:</b>	All  Grades: All		Scope of service:	All  Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Expand the use of iPads, Chromebook computers and carts by purchasing new devices for students in grades TK-12.		\$200,000	A classroom set of iPads was purchased for grades K, 1 and 2. A classroom set of Chromebooks and charging cart was purchased for each grade 2 - 12.		\$191,773 (one-time discretionary)
<b>Scope of service:</b>	All  Grades: All		Scope of service:	All  Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Increase Career and Technical Education electives at Templeton High School by replacing a retiring teacher with a third Ag teacher with expertise in woodworking and construction.		None	A new teacher was hired as planned to replace a retiring teacher.		Net savings for this action.
<b>Scope of service:</b>	THS  Grades: 9th, 10th, 11th, 12th		Scope of service:	THS  Grades: 9th, 10th, 11th, 12th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Hire an additional teacher to double block eighth grade English.		\$35,000	This action was delayed pending a change to the master schedule at TMS.		None
<b>Scope of service:</b>	TMS  Grades: 8th		Scope of service:	N/A  Grades: 6th, 7th, 8th	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Provide up to seven hours of educational technology training for computer aides and teachers related to Google Apps for Education.		\$10,000	Staff members attended the Innovation conference hosted by TUSD.		\$638 (LCFF)
<b>Scope of service:</b>	All  Grades: All		Scope of service:	All  Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Expand Informational Technology services by increasing hours of existing staff and hiring new staff.		\$25,000	Hours for existng IT staff were increased. A new Network Administrator I position was created and filled.		No new expenses as savings for new staff matched costs related to expanding hours for existing staff.

<b>Scope of service:</b>	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Increase nurse compensation following a reclassification study and services as a result of new mandates regarding insulin and epi-pens		\$15,000	A certificated nurse was hired and worked as a consultant prior to joining TUSD on July 1, 2016. Compensation levels for existing nurses were increased as a result of a reclassification study.		\$26,935 (LCFF)
<b>Scope of service:</b>	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

Hire additional custodial and maintenance personnel by hiring up to two full-time employees.		\$90,000	An additional 1.23 FTE was added to the MOT department. A new cleaning schedule was developed for THS resulting in a 33% increase in service.		Cost neutral as costs for new staff matched savings from classification changes in existing staff.
<b>Scope of service:</b>	All Grades: All		<b>Scope of service:</b>	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Increase parent involvement by downloading educational software which allows for video and audio recording of presentations. Recordings will be posted on the Website within two weeks of meetings.		None	This action did not occur.		None
<b>Scope of service:</b>	All Grades: All		<b>Scope of service:</b>	None Grades: All	

<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other			<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other		
For foster, at-risk youth and students with exceptional needs: Reassign existing staff to create freshmen drop-out prevention program by eliminating course failures in ninth grade.		None	The FAST program operated as designed.		None
<b>Scope of service:</b>	TMS  Grades: 9th, 10th, 11th, 12th		<b>Scope of service:</b>	TMS and THS  Grades: 8th, 9th, 10th, 11th, 12th	
<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input type="checkbox"/> Other			<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input type="checkbox"/> Other		
For special education: Hire one full-time teacher to create a grade 6-8 DISC class.		\$65,000	The class was created as planned.		\$62,281 (Special Education funding)
<b>Scope of service:</b>	TMS  Grades: 6th, 7th, 8th		<b>Scope of service:</b>	TMS  Grades: 6th, 7th, 8th	

<input type="checkbox"/> All <hr/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other			<input type="checkbox"/> All <hr/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other		
For low income pupils and students with exceptional needs: Purchase additional classroom supplies to meet the needs of at-risk youth.		\$12,000	Each teacher received \$100 to purchase additional materials to support at-risk youth.		\$12,000 (Supplemental)
<b>Scope of service:</b>	All  Grades: All		<b>Scope of service:</b>	All  Grades: All	
<input type="checkbox"/> All <hr/> <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input type="checkbox"/> Other			<input type="checkbox"/> All <hr/> <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input type="checkbox"/> Other		
For English learners and students with exceptional needs: Maintain and/or expand before and after school homework club services.		\$20,000	Each school site received an allocation to provide extended hour services to meet the needs of students based upon age and school composition.		\$9,819 (Supplemental)
<b>Scope of service:</b>	All  Grades: All		<b>Scope of service:</b>	All  Grades: All	

<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils X Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White X Students with Disabilities X Homeless <input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils X Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White X Students with Disabilities X Homeless <input type="checkbox"/> Other</p>		
<p>For English learners and redesignated fluent English proficient (RFEP): Increase services for limited English students at VES by increasing a part-time teacher to full-time. Create a teaching position dedicated to serving EL students at TMS and THS.</p>		\$80,000	<p>Increased VES teacher to full-time by reassigning Spanish section at the middle school to a different faculty member. Created a new position to serve students at TMS and THS.</p>		\$81,508 (Supplemental)
<b>Scope of service:</b>	<p>VES, TMS and THS</p> <p>Grades: 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>		<b>Scope of service:</b>	<p>VES, TMS and THS</p> <p>Grades: 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils X Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White X Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils X Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White X Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p>For foster youth: Increase counseling services by hiring or contracting for services to provide drug, alcohol and mental health counseling/therapy.</p>		\$75,000	<p>Using grant and LCFF resources, counseling services were provided as described.</p>		\$44, 239 (SLOPE grant)  \$3,500 (Supplemental)

<b>Scope of service:</b>	All Grades: All		<b>Scope of service:</b>	All Grades: All	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless _ Other		
<b>What changes in actions, services, and expenditures</b>	<p>The joint LCAP committee recommended further refinement of the actions and services included in the LCAP. For example, technology replacement is currently scheduled to occur as part of the district's Capital Improvement Plan. The committee felt it was redundant to include this action in the LCAP as it will be monitored and measured by a different system.</p> <p>The committees decided to eliminate actions funded on an ongoing basis. For example, the action related to hiring teachers to reduce class sizes in grades four and five was omitted from this year's LCAP. Those teachers will remain in our system and class sizes will remain consistent with other grade levels without additional action by district employees. The committees recommended including costs for existing employees and programs that will no longer be funded by donations, grants and outside agencies. For example the TMS/THS Leadership teachers and elementary Art Docents will be funded by LCFF dollars because current funding sources are being reduced or eliminated.</p> <p>The district's commitment to staff development remains but is shifting from a focus on voluntary participants to all employees. Teachers and the majority of classified staff will be paid to work one additional day. This day is devoted to professional development as determined by principals and department managers.</p> <p>The double blocking of middle school English is dropped from further actions until a decision is made on the value of potential changes to the master schedule at TMS.</p>				

<b>Original Goal from prior year LCAP:</b>	Create and implement systems which provide regular two-way communication between stakeholders that guide the decision-making and evaluation of organizational systems.		Related State and/or Local Priorities: _1 _2 X 3 _4 _5 X 6 _7 X 8 Local:	
Goal Applies to:	Schools:	All		
	Grades:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p>For foster youth: Increase counseling services by hiring or contracting for services to provide drug, alcohol and mental health counseling/therapy.</p> <p>For foster youth: Increase counseling services by hiring or contracting for services to provide drug, alcohol and mental health counseling/therapy.</p> <p>For foster youth: Increase counseling services by hiring or contracting for services to provide drug, alcohol and mental health counseling/therapy.</p> <p>For foster youth: Increase counseling services by hiring or contracting for services to provide drug, alcohol and mental health counseling/therapy.</p>		Actual Annual Measurable Outcomes:	<p>Three members from families of students from unduplicated and/or exceptional needs sub-groups were invited to join the Stakeholder Committee. One member attended regularly.</p> <p>Community involvement in the committee process at district and site levels increased in excess of 40%. A community forum related to the LCAP was canceled due to low stakeholder interest.</p> <p>SAC and DELAC committees were not surveyed prior to October 31, 2015.</p> <p>A high school student served on the LCAP Stakeholder Committee. The student created and conducted a survey for high school students.</p>
<b>LCAP Year: 2015-16</b>				
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>	
Invite committee members to join 2015-16 LCAP committee prior to the end of the 2014-15 school year.	None	The action was completed as described.	None	

<b>Scope of service:</b>	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Advertise LCAP community forums at local businesses and on the radio.		\$500	Advertising occurred at local businesses but didn't occur on the radio.		None
<b>Scope of service:</b>	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Conduct survey for site SAC committees and the DELAC no later than October 15, 2015.		none	A written survey for SAC and DELAC committees wasn't developed; however, feedback from these committees was solicited throughout the development of the LCAP. The DELAC reviewed the draft LCAP prior to adoption by the Trustees.		None

<b>Scope of service:</b>	All Grades: All		<b>Scope of service:</b>	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Identify and invite the 2015-16 THS ASB president to participate in LCAP committee meetings.		None	The action was completed as described.		None
<b>Scope of service:</b>	THS Grades: 9th, 10th, 11th, 12th		<b>Scope of service:</b>	THS Grades: 9th, 10th, 11th, 12th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>What changes in actions, servcices, and expenditures</b>	A survey for SAC committees will be developed during the summer of 2016. It will be administered to sites during the 2016-17 school year. A high school student will continue to serve on the LCAP Stakeholder Committee. A process to include middle school student feedback into the LCAP will be instituted in 2016-17.				

**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.)

<b>Total amount of Supplemental and Concentration grant funds calculated:</b>	629933
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Supplemental funds will be used to increase services and materials for at-risk students. Supplemental funds will not be used to provide increases in wages or health benefits even during years of the multi-year cycle when employee compensation is the highest priority for new funding.

Limited English students in grades 6-12 lacked a dedicated staff member to manage the ELD and SDAIE programs. A 6-12 EL teacher assumed these duties in 2015-16. Results indicated that this additional support increased student achievement. Changing demographics indicated that additional services for grades 6-12 will be required in 2016-17 as well.

Supplemental funds will be used to fully fund an after school homework support program. At the high school level, resources will be used to increase tutoring services and to prepare students for the SBA. The highly successful FAST program will expand to provide services to sophomores and middle school students.

Supplemental funds will support staff and contracted personnel who work with students in need of therapeutic counseling. Students who voluntarily seek out these services may be suffering from depression, suicidal thoughts, grief, anxiety and cutting. Supplemental funds provide drug and alcohol counseling for students using personnel provided by the County Office of Education.

The programs and services described above are consistent with research related to effective schools and closing the achievement gap. Data analysis reviewed by the LCAP committee demonstrated a positive effect from the programs implemented in past years. Based on work cited in Meaningful Differences by Hart and Risley, students from at-risk households experience language and vocabulary gaps which are foundational aspects resulting in the achievement gap. Providing dedicated language development has proven successful in mitigating some of these discrepancies. Relatedly, numerous research studies demonstrate that providing extended day educational programs is an effective method for improving outcomes for at-risk learners. Finally, the Search Institute's 40 Developmental Assets research demonstrates that many underperforming students lack positive adult role models outside of their home. Connecting students with trained counselors fulfills this need and provides students with skills and strategies to more effectively self-advocate and determine educational outcomes. Therefore, the expenditures made with supplemental dollars were determined to be the best use of funds based upon the collective experience of committee members and involved stakeholders.

- 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.

3.39

%

English learners, foster youth, and students with exceptional needs will receive increased services as a result of supplemental funds. The FAST program represents a 66% increase in services for this at-risk students almost exclusively comprised of unduplicated students. Increases in after-school homework support will vary by site; however, services will increase by at least 50% at all levels since services will run all year instead of half of the year. Creating dedicated time for a faculty member to translate documents into Spanish represents a new service which equates to a 100% increase compared to previous years.

## 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).