

Introduction:

LEA: Lakeport Unified School District **Contact (Name, Title, Email, Phone Number):** Erin Smith-Hagberg, Superintendent, esh@lakeport.k12.ca.us, (707) 262-3000 **LCAP Year:** 2016-2018

Local Control and Accountability Plan and Annual Update Template

The Lakeport Unified School District (LUSD) is one of seven districts in Lake County. LUSD is projecting a total student enrollment of approximately 1576 students and is comprised of Lakeport Elementary School (grades K-3); Terrace Middle School (grades 4-8); Clear Lake High School (grades 9-12); Natural Continuation High School (grades 9-12); Lakeport Unified Community Day School (grades 6-10); and Lakeport Alternative School (grades K-12). All of the schools have the advantage of being grouped together with the district office on forty acres at the north end of town. Our talented teachers, administrators and support staff work as a team to provide our students with a rigorous academic program and a variety of enriching educational opportunities that prepare them for pursuing a higher education or the work force. We help to build successful futures.

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Input on district priorities was gathered from stakeholders at certificated and classified staff meetings, school site council meetings, the District English Language Advisory Committee meetings, the certificated and classified bargaining units, administrative team meetings as well as from staff, parent, and student surveys. A description of the LCAP process and common information was provided to the stakeholders at all presentations. The district's LCAP Advisory Committee reviewed all of the information that was gathered and then the committee developed action steps.</p>	<p>During each of the annual update presentations, the site principals and superintendent received no suggestions for changing the existing six (6) goals in the Local Control Accountability Plan so those will be continued into the next year. Input was then gathered from the various stakeholders for the upcoming three years and additional actions were developed to address each of the state priority areas and meet the identified goals. The suggestions that were given exceeded the available fiscal resources so the administrative team synthesized the input and the LCAP Advisory Committee prioritized the</p>

<p>The draft of the LCAP was first presented for review and community input at a special board meeting held on May 23, 2016. The draft was also posted on the district website and then available for community input at a public hearing held on June 16, 2016. The LCAP and budget were submitted to the LUSD Board for approval on June 23, 2016.</p>	<p>actions.</p>
<p>Annual Update: The LUSD administrative team reviewed the progress on the district's annual LCAP goals on a quarterly basis at administrative team meetings and the superintendent gave a monthly report on the LCAP to the school board. The principals then reported the mid-year progress to our stakeholders on the following dates:</p> <ol style="list-style-type: none"> 1. Lakeport Alternative Education Programs Site Council - February 2, 2016 2. Clear Lake High School certificated and classified staff - January 25, 2016 3. Terrace Middle School certificated staff - January 25, 2016 	<p>Annual Update: Additional suggestions for actions/services were given by our stakeholders for the upcoming three years as listed below (in no order of priority):</p> <ol style="list-style-type: none"> 1a. Include LAEC programs in district curriculum adoptions 1b. Provide basketball court for NHS and CDS students 2a. Fund athletic and band transportation 2b. Provide intervention classes 2c. Increase CTE pathways 2d. Add Spanish classes (for native speakers and advanced students) 3a. Adopt new ELA/ELD curriculum for 2016-17 school year 3b. Research new math curriculum for adoption in 2017-18 school year 3c. Research new science strand for adoption in 2017-18 school year 3d. Add teacher in grades 7/8. 3e. Increase Title I teacher position for full-time 3f. Provide more opportunities for gifted/advanced students during and/or after school 3g. Expand music program and/or increase music program budget 3h. Add garden coordinator position in 2017-18 school year 3i. Increase library clerk position and create new job description 3j. Research and implement an effective parent engagement program

4. Terrace Middle School Site Council - January 12, 2016

- 3k. Provide training for paraeducators
- 3l. Explore stipends/incentives for hard to fill positions
- 3m. Provide staff development for newly adopted curriculum
- 3n. Provide more training for Measures of Academic Progress (MAP)

- 4a. Adopt new ELA/ELD curriculum for 2016-17 school year
- 4b. Add teacher in grades 7/8.
- 4c. Increase Title I teacher position for full-time
- 4d. Develop and implement a cross age tutoring program
- 4e. Provide more opportunities for gifted/advanced students during and/or after school
- 4f. Increase library clerk position and create new job description
- 4g. Research and implement an effective parent engagement program

5. Lakeport Elementary School Site Council - February 17, 2016

- 5a. Add a full-time school counselor
- 5b. Provide extra programs/activities for advanced learners

6. Clear Lake High School Site Council - March 2, 2016

- 6a. Fund athletic and band transportation
- 6b. Provide intervention classes
- 6c. Increase CTE pathways
- 6d. Add Spanish classes (for native speakers and advanced students)

7. District Special Education staff - January 26, 2016

- 7a. Add a full-time counselor at elementary school
- 7b. Include special ed teachers in adoption of new curriculum
- 7c. Provide more training for paraeducators
- 7d. Allow time for mid-morning snacks for all students
- 7e. Increase all special education paraeducator positions to 5.75 hours

8. Lakeport Elementary School certificated staff - January 25, 2016

- 8a. Add a full-time school counselor
- 8b. Implement a class for emotionally disturbed students
- 8c. Increase library clerk position to full-time
- 8d. Increase paraeducator support in the classrooms
- 8e. Add three more days of staff development to the school calendar

9. Lakeport Elementary School classified staff - January 29, 2016

- 9a. Add a full-time school counselor
- 9b. Increase all paraprofessional hours to 5.75
- 9c. Increase library clerk position to full time

10. Lakeport Alternative School certificated and classified staff - February 1, 2016

- 10a. Include LAEC programs in district curriculum adoptions
- 10b. Provide basketball court for NHS and CDS students

11. Lakeport Unified Classified Employees Association - March 10, 2015

- 11a. Provide staff development for all classified staff around educating the whole student
- 11b. Reinstate the full-time library clerk positions at the elementary and middle schools
- 11c. Increase the skilled maintenance/maintenance position
- 11d. Add district registrar position
- 11e. Arrange for AED devices and training for staff

12. Lakeport Unified Teachers Association - January 20, 2016

- 12a. Increase counseling position at LES
- 12b. Install security cameras and alarms
- 12c. Implement an online fundamental reading skills program for elementary students

13. District English Language Advisory Committee - January 26, 2016

- 13a. Expand EL after school program to grades 4-5
- 13b. Offer parent computer class in Spanish
- 13c. Provide a bilingual counselor

14. Lakeport Elementary School Staff and Parent Surveys - January/February 2016

- 14a. Provide quality counseling services to students
- 14b. Offer programs for gifted and talented students
- 14c. Address student bullying/harassment

15. Terrace Middle School Staff, Student and Parent Surveys - January/February 2016

- 15a. Keep parents more informed about school activities
- 15b. Address student bullying/harassment

16. Clear Lake High School Staff, Student and Parent Surveys -
January/February 2016

- 15c. Provide students with healthy food choices
- 15d. Keep facilities clean and well-maintained

- 16a. Provide quality counseling services to students
- 16b. Provide students with healthy food choices
- 16c. Address student alcohol and drug use
- 16d. Communicate the importance of respecting other cultures' beliefs and practices
- 16e. Provide instructional materials that reflects students' cultures
- 16f. Address student bullying/harassment
- 16g. Encourage all students to enroll in challenging courses

17. Lakeport Alternative Education Program Staff, Student and Parent Surveys -
January/February 2016

- 17a. Provide quality counseling services to students
- 17b. Address tension between people of different cultures, races or ethnicities
- 17c. Address student alcohol and drug use

18. Foster Parent Phone Survey - February 2016

- 18a. Provide tutoring to foster students to help with student academic achievement

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Schools will increase student achievement.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	Students need to be provided materials and instruction that meets the California State Standards (ELA, math, science and ELD) so that they can be adequately prepared to be successful in college and career.	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups:	All students Low income pupils English learners

LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Measures of Academic Progress (MAP) scores will serve as baseline data.</p> <p>CAAASP scores from 2015-16 will serve as baseline data for students in grades 3-8 and 11.</p> <p>The Academic Performance Index (API) from 2015-16 will serve as baseline data.</p> <p>The percentage of English learners making annual progress in learning English (AMAO 1) will increase from 57.5% to 60.5%.</p> <p>The percentage of English learners becoming English Proficient on the CELDT (AMAO 2) will increase from 20.8% to 23.8% (less than 5 years) and 30.8% to 33.8% (more than 5 years).</p> <p>The English learner reclassification rate will increase from 25% to 30%.</p> <p>The percentage of students who are exempt or conditionally exempt on the Early Assessment Program (EAP) will exceed 51% in English and 61% in math.</p> <p>The percentage of students enrolled in Advanced Placement (AP) classes who earn a "3" or better will exceed 57%.</p> <p>All students will have access to standards aligned instructional materials.</p> <p>The annual Foster Youth Services report will identify the number of foster youth who attend the Summer Leadership Program.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will provide students additional technology instruction.	TMS CLHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF Base Grant 0000 1000-3999 (\$37,419) Supplemental/Concentration 0100 1000-3999 (\$59,188)
The schools will research new programs/opportunities for advanced learners in grades K-8.	LES TMS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	LCFF Base Grant 0000 1000-3999, 5200 (\$1,000)

		_ Other Subgroups: (Specify)	
Title I services will be expanded for students in grades 4-8.	TMS	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Additional Cost (teacher reassignment)
The District will add a Director of Curriculum and Instruction position.	All schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF Base Grant 0000 1000-3999 (\$42,181) Supplemental/Concentration 0100 1000-3999 (\$42,181) Title I 3010 1000-3999 (\$14,060) ASES Program 0000, 6010 1000-3999 (\$21,090) Day Care Program 0000 1000-3999 (\$21,090)
The District will add a part-time secretary of curriculum and instruction position.	All schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental/Concentration 0100 2000-3999 (\$6,117) Title I 3010 2000-3999 (\$2,053) ASES Program 6010 2000-3999 (\$5,132) Healthy Start 9330 2000-3999 (\$2,053) Day Care Program 0000 2000-3999 (\$5,132)
The District will also continue to maintain all actual actions/services that were added in the 2014-15 and 2015-16 school years to increase student achievement: <ul style="list-style-type: none"> • Special ed teacher • Psychologist • Title I teacher • Three ELD teachers 	All schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	All Resources 1000-7999 (\$8,990,755) Special Ed 6500 1000-3999 (\$65,562) LCFF Base Grant

<ul style="list-style-type: none"> • Four bilingual paraeducators • Attendance of high school foster youth at summer leadership camp • Professional development to support implementation of the academic content and performance standards adopted by the state board. • Student access to standards-aligned instructional materials • Instructional technology to enhance the implementation of the state standards. • Two additional teachers to meet class size limits • After school program for 1st-3rd grade English learners 		<p>Other Subgroups: (Specify)</p>	<p>0000 1000-3999 (\$55,875) Supplemental/Concentration 0100 1000-3999 (\$37,667)</p> <p>Title I 3010 1000-3999 (\$91,356)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$280,411) Title III 4203 1000-3999 (\$10,963)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$81,882) REAP 4126 2000-3999 (\$22,089)</p> <p>Supplemental/Concentration 0100 5800 (\$1,500)</p> <p>Title I 3010 1120-3999, 5200 (\$57,000)</p> <p>Mandated Costs reimbursement 0050 4300 (\$3,680) Lottery Instructional Materials 6300 4000-5999 (\$84,086)</p> <p>Mandated Costs reimbursement 0050 4000-4999 (\$150,000) Supplemental/Concentration 0100 4000-4999 (\$150,000)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$27,922) ASES Program 6010 2000-3999 (\$3,936)</p> <p>LCFF Base Grant 0000 1000-3999 (\$131,124)</p> <p>Title III 4203 1000-3999 (\$12,603)</p>
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Measures of Academic Progress (MAP) scores will increase by 3% over baseline data.</p> <p>Overall district CAAASP scores will increase in ELA from 43% to 46%, in math from 32% to 35%, and science from 62% to 65%.</p> <p>The new Academic Performance Index (API) will serve as baseline data for all schools.</p> <p>The percentage of English learners making annual progress in learning English (AMAO 1) will increase from 60.5% to 63.5%.</p> <p>The percentage of English learners becoming English Proficient on the CELDT (AMAO 2) will increase from 23.8% to 26.8% (less than 5 years) and 33.8% to 36.8% (more than 5 years).</p> <p>The English learner reclassification rate will increase from 30% to 33%.</p> <p>The percentage of students who are exempt or conditionally exempt on the Early Assessment Program (EAP) will exceed 52% in English and 62% in math.</p> <p>The percentage of students enrolled in Advanced Placement (AP) classes who earn a "3" or better will exceed 58%.</p> <p>All students will have access to standards aligned instructional materials.</p> <p>The annual Foster Youth Services report will identify the number of foster youth who attend the Summer Leadership Program.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will hire one additional teacher to meet class size limits.	CLHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF Base Grant 0000 1000-3999 (\$71,000)
The District will increase paraeducator support in Kindergarten.	LES	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Supplemental/Concentration 0100 2000-3999 (\$7,145)

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<p>The District will also continue to maintain all actual actions/services that were added in the 2014-15, 2015-16 and 2016-17 school years to increase student achievement:</p> <ul style="list-style-type: none"> • Special Ed teacher • Psychologist • Two Title I teachers • Three ELD teachers • Four bilingual paraeducators • Attendance at high school foster youth at summer leadership camp • Professional development to support CCSS instruction in math, ELA, science and ELD • Student access to standards-aligned instructional materials • Instructional technology to enhance the implementation of the CCSS • Two additional teachers to meet class size limits • After school program for 1st-3rd grade English learners • Additional technology instruction for students • Director of Curriculum and Instruction • Secretary of Curriculum and Instruction 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Pupils w/exceptional needs</u>	All Resources 1000-7999 (\$8,999,775) Special Ed 6500 1000-3999 (\$65,562) LCFF Base Grant 0000 1000-3999 (\$55,875) Supplemental/Concentration 0100 1000-3999 (\$37,667) Title I 3010 1000-3999 (\$91,356) Supplemental/Concentration 0100 1000-3999 (\$280,411) Title III 4203 1000-3999 (\$10,963) Supplemental/Concentration 0100 2000-3999 (\$81,882) REAP 4126 2000-3999 (\$22,089) Supplemental/Concentration 0100 5800 (\$1,500) Title I 3010 1120-3999, 5200 (\$57,000) Mandated Costs reimbursement 0050 4300 (\$3,680) Lottery Instructional Materials 6300 4000-5999 (\$84,086) Mandated Costs reimbursement 0050 4000-4999 (\$150,000) Supplemental/Concentration

			<p>0100 4000-4999 (\$150,000)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$27,922) ASES Program 6010 2000-3999 (\$3,936)</p> <p>LCFF Base Grant 0000 1000-3999 (\$131,124)</p> <p>Title III 4203 1000-3999 (\$12,603)</p> <p>LCFF Base Grant 0000 1000-3999 (\$37,419) Supplemental/Concentration 0100 1000-3999 (\$59,188)</p> <p>LCFF Base Grant 0000 1000-3999 (\$42,181) Supplemental/Concentration 0100 1000-3999 (\$42,181) Title I 3010 1000-3999 (\$14,060) ASES Program 0000, 6010 1000-3999 (\$21,090) Day Care Program 0000 1000-3999 (\$21,090)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$6,117) Title I 3010 2000-3999 (\$2,053) ASES Program 6010 2000-3999 (\$5,132) Healthy Start 9330 2000-3999 (\$2,053) Day Care Program 0000 2000-3999 (\$5,132)</p>
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Measures of Academic Progress (MAP) scores will increase by 3% over prior year data.</p> <p>Overall district CAAASP scores will increase in ELA from 46% to 49%, in math from 35% to 38%, and science from 65% to 68%.</p> <p>The new Academic Performance Index (API) will serve as baseline data for all schools.</p> <p>The percentage of English learners making annual progress in learning English (AMAO 1) will increase from 63.5% to 66.5%.</p> <p>The percentage of English learners becoming English Proficient on the CELDT (AMAO 2) will increase from 26.8% to 29.8% (less than 5 years) and 36.8% to 39.8% (more than 5 years).</p> <p>The English learner reclassification rate will increase from 33% to 36%.</p> <p>The percentage of students who are exempt or conditionally exempt on the Early Assessment Program (EAP) will exceed 53% in English and 63% in math.</p> <p>The percentage of students enrolled in Advanced Placement (AP) classes who earn a "3" or better will exceed 59%.</p> <p>All students will have access to standards aligned instructional materials.</p> <p>The annual Foster Youth Services report will identify the number of foster youth who attend the Summer Leadership Program.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will also continue to maintain all actual actions/services that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to increase student achievement:</p> <ul style="list-style-type: none"> • Special Ed teacher • Psychologist • Two Title I teachers • Three ELD teachers • Four bilingual paraeducators • Attendance at high school foster youth at summer leadership camp • Professional development to support CCSS instruction in math, ELA, science and ELD • Student access to standards-aligned instructional materials • Instructional technology to enhance the 	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Pupils with exceptional needs</u></p>	<p>All Resources 1000-7999 (\$8,990,775)</p> <p>Special Ed 6500 1000-3999 (\$65,562)</p> <p>LCFF Base Grant 0000 1000-3999 (\$55,875) Supplemental/Concentration 0100 1000-3999 (\$37,667)</p> <p>Title I 3010 1000-3999 (\$91,356)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$280,411) Title III</p>

<p>implementation of the CCSS</p> <ul style="list-style-type: none"> • Three additional teachers to meet class size limits • After school program for 1st-3rd grade English learners • Additional technology instruction for students • Director of Curriculum and Instruction • Secretary of Curriculum and Instruction • increased paraeducator support in K-1st grades 			<p>4203 1000-3999 (\$10,963)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$81,882) REAP 4126 2000-3999 (\$22,089)</p> <p>Supplemental/Concentration 0100 5800 (\$1,500)</p> <p>Title I 3010 1120-3999, 5200 (\$57,000)</p> <p>Mandated Costs reimbursement 0050 4300 (\$3,680) Lottery Instructional Materials 6300 4000-5999 (\$84,086)</p> <p>Mandated Costs reimbursement 0050 4000-4999 (\$150,000) Supplemental/Concentration 0100 4000-4999 (\$150,000)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$27,922) ASES Program 6010 2000-3999 (\$3,936)</p> <p>LCFF Base Grant 0000 1000-3999 (\$131,124)</p> <p>Title III 4203 1000-3999 (\$12,603)</p> <p>LCFF Base Grant 0000 1000-3999 (\$37,419) Supplemental/Concentration 0100 1000-3999 (\$59,188)</p> <p>LCFF Base Grant 0000 1000-3999 (\$42,181) Supplemental/Concentration 0100 1000-3999 (\$42,181) Title I</p>
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			<p>3010 1000-3999 (\$14,060) ASES Program 0000, 6010 1000-3999 (\$21,090) Day Care Program 0000 1000-3999 (\$21,090)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$6,117) Title I 3010 2000-3999 (\$2,053) ASES Program 6010 2000-3999 (\$5,132) Healthy Start 9330 2000-3999 (\$2,053) Day Care Program 0000 2000-3999 (\$5,132)</p> <p>LCFF Base Grant 0000 1000-3999 (\$71,000)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$7,145)</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Schools will provide a broad course of study for students which includes courses in English, social science, foreign language, physical education, science, math, visual and performing arts, health, applied arts and career technical education.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify <u>Implementation of STEM courses and concurrent/dual enrollment college courses</u>
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Identified Need :	Students need the opportunity to receive additional interventions and participate in elective/enrichment courses.
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Goal Applies to:	Schools:	Lakeport Elementary School, Terrace Middle School and Clear Lake High School
	Applicable Pupil Subgroups:	All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	The master schedule will reflect new courses.
	The student and parent surveys will include positive feedback about new courses.
	The percentage of high school graduates who complete all courses required for UC/CSU admission will be at least 44%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A new career technical education pathway (culinary arts) will be planned for implementation in the 2017-18 school year.	CLHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Career Technical Education Incentive Grant 6387 5200,5800 (\$5,000)
A Spanish teacher position will be added to provide new courses for 7-12th grade students.	TMS CLHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Supplemental/Concentration 0100 1000-3999 (\$73,671)

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
High school students will have access to additional dual enrollment courses	CLHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No Additional Cost
School will research how to sustain and oversee the school garden program	TMS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No added cost
The District will also continue to maintain all actual actions/services that were added in the 2014-15 and 2015-16 school years to provide students a broad course of study and meet A-G requirements: <ul style="list-style-type: none"> • Teacher at Terrace Middle School • Full-day kindergarten program • .5 teacher at Lakeport Alternative School • Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program • Bus run to provide transportation for the EL students 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF Base Grant 0000 1000-3999 (\$62,894) Title I 3010 1000-3999 (\$12,900) LCFF Base Grant 0000 1000-3999 (\$48,244) Supplemental/Concentration 0100 2000-3999 (\$41,210) Supplemental/Concentration 0100 2000-3999 (\$21,639)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Student and parent surveys will include positive feedback about the existing programs.</p> <p>The percentage of high school graduates who complete all courses required for UC/CSU admission will be at least 46%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Formalize school garden program.	TMS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF Base Grant 0000 1000-3999, 4300 (\$5,000)
Add full-time library/learning center clerk position.	TMS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF Base Grant 0000 2000-3999 (\$57,255)
The District will also continue to maintain all actual actions/services that were added in the 2014-15, 2015-16 and 2016-17 school years to provide students a broad course of study and meet A-G requirements: <ul style="list-style-type: none"> • Teacher at Terrace Middle School • Full-day kindergarten program • .5 teacher at Lakeport Alternative School • Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program • Bus run to provide transportation for the EL students • Spanish teacher for grades 7-12 • Dual enrollment course offerings for high school students 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF Base Grant 0000 1000-3999 (\$62,894) Title I 3010 1000-3999 (\$12,900) LCFF Base Grant 0000 1000-3999 (\$48,244) Supplemental/Concentration 0100 2000-3999 (\$41,210) Supplemental/Concentration 0100 2000-3999 (\$21,639)

			Supplemental/Concentration 0100 1000-3999 (\$73,671)
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Student and parent surveys will include positive feedback about the existing programs. The percentage of high school graduates who complete all courses required for UC/CSU admission will be at least 48%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will also continue to maintain all actual actions/services that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to provide students a broad course of study and meet A-G requirements: <ul style="list-style-type: none"> • Teacher at Terrace Middle School • Full-day kindergarten program • .5 teacher at Lakeport Alternative School • Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program • Bus run to provide transportation for the EL students • Spanish teacher for grades 7-12 • School garden program • Dual enrollment course offerings for high school students • Library/learning center clerk 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF Base Grant 0000 1000-3999 (\$62,894) Title I 3010 1000-3999 (\$12,900) LCFF Base Grant 0000 1000-3999 (\$48,244) Supplemental/Concentration 0100 2000-3999 (\$41,210) Supplemental/Concentration 0100 2000-3999 (\$21,639) Supplemental/Concentration 0100 1000-3999 (\$73,671) LCFF Base Grant 0000 1000-3999, 4300 (\$5,000) LCFF Base Grant 0000 2000-3999 (\$57,255)

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

GOAL 3:	Schools will increase student engagement.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Students need to be engaged in their classroom instruction and involved in extracurricular activities.	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups:	All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Attendance rates will increase by .25 percentage points at each school as measured by P2 reports:

- LES: 97.24 % to 97.49%
- TMS: 95.68% to 95.93%
- CLHS: 95.76% to 96.01%
- NHS: 78.79% to 79.04%
- LCDS: 81.79% to 82.04%
- LAS: 97.97% to 98.22%

Chronic absenteeism rates will decrease by 2 percentage points at the school sites:

- LES: 15.9% to 13.9%
- TMS: 6.3% to 4.3%
- CLHS: 7.5% to 5.5%
- CDS/NHS: 65.6% TO 63.6%

Pupil suspension rates will decrease by .25 percentage points at each school site as measured by PowerSchool data:

- LES: 6.85% to 6.6%
- TMS: 9.85% to 9.6%
- CLHS: 4.15% to 3.9%
- LCDS: 55.33% to 55.1%
- NHS: 4.25% to 4.0%
- LAS: N/A

District pupil expulsion rates will be less than 1.5%.

The district cohort graduation rate will be above 95%.

The district middle school and high school dropout rate will be below 6.85%.

Percentage of students participating in school activities, clubs or athletic programs will be measured by the student survey and will increase 10% over the 2015-16 baseline data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The summer program will be expanded to include enrichment courses (STEAM).	LES TMS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Supplemental/Concentration 0100 1000-5999 (\$20,489)

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
The District will provide support for athletic and band program transportation.	TMS CLHS	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF Base Grant 0000 5710 (\$15,000)
The District will also continue to maintain all actual actions/services that were added in the 2014-15 and 2015-16 school years to increase student engagement: <ul style="list-style-type: none"> • Transportation services • Afterschool services/activities • Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs • Attendance improvement plan and incentives to students 	All schools	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF Base Grant 0000 2000-6999 (\$352,872) LCFF Base Grant 0000 1000-5999 (\$310,902) ASES Program 6010 1000-6999 (\$128,250) LCFF Base Grant 0000 1000-3999 (\$12,000) LCFF Base Grant 0000 4300 (\$5,000)

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Attendance rates will increase by .25 percentage points at each school as measured by P2 reports:</p> <p>LES: 97.49 % to 97.74% TMS: 95.93% to 96.18% CLHS: 96.01% to 96.26% NHS: 79.04% to 79.29% LCDS: 82.04% to 82.29% LAS: 98.22% to 98.47%</p> <p>Chronic absenteeism rates will decrease by 2 percentage points at the school sites:</p> <p>LES: 13.9% to 11.9% TMS: 4.3% to 2.3% CLHS: 5.5% to 3.5% CDS/NHS: 63.6% TO 61.6%</p> <p>Pupil suspension rates will decrease by .25 percentage points at each school site as measured by PowerSchool data:</p> <p>LES: 6.6% to 6.35% TMS: 9.6% to 9.35% CLHS: 3.9% to 3.65% LCDS: 55.1% to 54.85% NHS: 4.0% to 3.75% LAS: N/A</p> <p>District pupil expulsion rates will be less than 1%.</p> <p>The district cohort graduation rate will be above 96%.</p> <p>The district middle school and high school dropout rate will be below 6.6%.</p> <p>Percentage of students participating in school activities, clubs or athletic programs will be measured by the student survey and will increase 10% over the 2016-17 rates.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will also continue to maintain all actual actions/services that were added in the 2014-15, 2015-16 and 2016-17 school years to increase student engagement:</p> <ul style="list-style-type: none"> Transportation services 	All schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>LCFF Base Grant 0000 2000-6999 (\$352,872)</p> <p>LCFF Base Grant 0000 1000-5999 (\$310,902)</p>

<ul style="list-style-type: none"> • Afterschool services/activities • Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs • Attendance improvement plan and incentives to students • Summer programs to include enrichment courses (STEAM) • Funds for athletic and band transportation 		<ul style="list-style-type: none"> _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>ASES Program 6010 1000-6999 (\$128,250)</p> <p>LCFF Base Grant 0000 1000-3999 (\$12,000)</p> <p>LCFF Base Grant 0000 4300 (\$5,000)</p> <p>Supplemental/Concentration 0100 1000-5999 (\$20,489)</p> <p>LCFF Base Grant 0000 5710 (\$15,000)</p>
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: Attendance rates will remain at or above the following percentages at each school as measured by P2 reports:

- LES: 97.74%
- TMS: 96.18%
- CLHS: 96.26%
- NHS: 79.29%
- LCDS: 82.29%
- LAS: 98.47%

Chronic absenteeism rates will remain at or below the following percentages at the school sites:

- LES: 11.9%
- TMS: 2.3%
- CLHS: 3.5%
- CDS/NHS: 61.6%

Pupil suspension rates remain at or below the following percentages at each school site as measured by PowerSchool data:

- LES: 6.35%
- TMS: 9.35%
- CLHS: 3.65%
- LCDS: 54.85%
- NHS: 3.75%
- LAS: N/A

District pupil expulsion rates will be less than 1%.

The district cohort graduation rate will be above 96%.

The district middle school and high school dropout rate will be below 6.6%.

Percentage of students participating in school activities, clubs or athletic programs will be measured by the student survey and will increase 10% over the 2017-18 rates.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will also continue to maintain all actual actions/services that were added in the 2014-15, 2015-16, 2016-17 and 2017-18 school years to increase student engagement: <ul style="list-style-type: none"> • Transportation services 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	LCFF Base Grant 0000 2000-6999 (\$352,872) LCFF Base Grant 0000 1000-5999 (\$310,902)

<ul style="list-style-type: none"> • Afterschool services/activities • Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs • Attendance improvement plan and incentives to students • Summer programs to include enrichment courses (STEAM) • Funds for athletic and band program transportation 		<ul style="list-style-type: none"> _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>ASES Program 6010 1000-6999 (\$128,250)</p> <p>LCFF Base Grant 0000 1000-3999 (\$12,000)</p> <p>LCFF Base Grant 0000 4300 (\$5,000)</p> <p>Supplemental/Concentration 0100 1000-5999 (\$20,489)</p> <p>LCFF Base Grant 0000 5710 (\$15,000)</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Schools will seek parental input in decision making and promote parent involvement.	Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Parent participation in decision-making and school activities needs to increase.
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Goal Applies to:	Schools: All schools	
	Applicable Pupil Subgroups:	All students Low income pupils English learners Redesignated fluent English Proficient

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Parent participation in events and organizations that support the academic program will increase by 10 percentage points as measured by attendance logs: 1) Back to School Night: LES (61% to 71%), TMS (60% to 70%), CLHS (36% to 46%), LAEC (34% to 44%) 2) Parent Conferences: LES (100% to 100%), TMS (100% to 100%), NHS (62% to 72%) 3) Family Math Night: LES (22% to 32%) 4) Freshman Parent Night: CLHS (60% to 70%) 5) Senior Parent Night: CLHS (61% to 71%) Schools will continue to update or expand the various methods they use to communicate with parents (i.e., PowerSchool, newsletters, websites, and Facebook pages). District communication will be measured by website usage rates and parent surveys.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will also continue to maintain all actual actions/services that were added in the 2014-15 and 2015-16 school years to seek parental input in decision making and promote parent involvement: <ul style="list-style-type: none"> • Increase translation services • ESL course for parents 	All schools	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Supplemental/Concentration 0100 5800 (\$8,500) LCFF Base Grant 0000 5800 (\$2,000)

<ul style="list-style-type: none"> • Visitation day each year for non-English speaking parents • Communication plan • Family engagement activities • Continue to administer annual parent survey 		English proficient _ Other Subgroups: (Specify)	Title I 3010 2000-3999, 4300 (\$500) Supplemental/Concentration 0100 4300 (\$1,000) LCFF Base Grant 0000 5800 (\$15,000) Title I 3010 2000-3999, 4300 (\$5,000) LCFF Base Grant 0000 5800 (\$1,500)
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Parent participation in events and organizations that support the academic program will increase by 10 percentage points as measured by attendance logs: 1) Back to School Night: LES (71% to 81%), TMS (70% to 80%), CLHS (46% to 56%), LAEC (34% to 44%) 2) Parent Conferences: LES (100% to 100%), TMS (100% to 100%), NHS (62% to 72%) 3) Family Math Night: LES (32% to 42%) 4) Freshman Parent Night: CLHS (70% to 80%) 5) Senior Parent Night: CLHS (71% to 81%) Schools will continue to update or expand the various methods they use to communicate with parents (i.e., PowerSchool, newsletters, websites, and Facebook pages). District communication will be measured by website usage rates and parent surveys.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will also continue to maintain all actual actions/services that were added in the 2014-15, 2015-16 and 2016-17 school years to seek parental input in decision making and promote parent involvement: <ul style="list-style-type: none"> • Increase translation services • ESL course for parents • Visitation day each year for non-English speaking parents • Communication plan 	All schools	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental/Concentration 0100 5800 (\$8,500) LCFF Base Grant 0000 5800 (\$2,000) Title I 3010 2000-3999, 4300 (\$500) Supplemental/Concentration

<ul style="list-style-type: none"> Family engagement activities Continue to administer annual parent survey 			<p>0100 4300 (\$1,000)</p> <p>LCFF Base Grant 0000 5800 (\$15,000)</p> <p>Title I 3010 2000-3999, 4300 (\$5,000)</p> <p>LCFF Base Grant 0000 5800 (\$1,500)</p>
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Parent participation in events and organizations that support the academic program will increase by 5 percentage points as measured by attendance logs:</p> <ol style="list-style-type: none"> 1) Back to School Night: LES (81% to 86%), TMS (80% to 85%), CLHS (56% to 61%), LAEC (44% to 49%) 2) Parent Conferences: LES (100% to 100%), TMS (100% to 100%), NHS (72% to 77%) 3) Family Math Night: LES (42% to 47%) 4) Freshman Parent Night: CLHS (80% to 85%) 5) Senior Parent Night: CLHS (81% to 86%) <p>Schools will continue to update or expand the various methods they use to communicate with parents (i.e., PowerSchool, newsletters, websites, and Facebook pages).</p> <p>District communication will be measured by website usage rates and parent surveys.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will also continue to maintain all actual actions/services that were added in the 2014-15, 2015-16 and 2016-17 school years to seek parental input in decision making and promote parent involvement:</p> <ul style="list-style-type: none"> Increase translation services ESL course for parents Visitation day each year for non-English speaking parents Communication plan Family engagement activities Continue to administer annual parent survey 	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental/Concentration 0100 5800 (\$8,500) LCFF Base Grant 0000 5800 (\$2,000)</p> <p>Title I 3010 2000-3999, 4300 (\$500)</p> <p>Supplemental/Concentration 0100 4300 (\$1,000)</p> <p>LCFF Base Grant 0000 5800 (\$15,000)</p>

			Title I 3010 2000-3999, 4300 (\$5,000) LCFF Base Grant 0000 5800 (\$1,500)
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	The District will provide a positive learning environment and clean, safe school facilities.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	Students need to feel safe at school and facilities need to be modernized to reflect a 21st Century learning environment.
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Goal Applies to:	Schools: All schools	Applicable Pupil Subgroups: All students Low income pupils English learners
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	The number of students, staff and parents who feel positive about the school environment will increase by 5% as measured in the annual surveys. All schools will receive an overall rating of "exemplary" on the Facility Inspection Tool (FIT). Measure T projects will be completed as identified in the District Facilities Master Plan.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will hire two full-time behavior support providers.	LES TMS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental/Concentration 0100 5800 (\$40,000)
The District will add one full-time counselor position.	LES	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Supplemental/Concentration 0100 1000-3999 (\$82,678)

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The District will add one full-time School Resource Officer (SRO).	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental/Concentration 0100 5800 (\$75,000)
The District will add a part-time student/family advocate position.	All schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental/Concentration 0100 2000-3999 (\$22,751)
The District will also continue to maintain all actual actions/services that were added in the 2014-15 and 2015-16 school years to provide a positive learning environment and clean, safe facilities: <ul style="list-style-type: none"> • Counselor at Terrace Middle School • Assistant principal at Lakeport Elementary School • Counselor at Clear Lake High School • Social skills/anti-bullying programs or activities • Licensed Vocational Nurse • Annual projects identified on the Deferred Maintenance Plan • Projects identified in the District Facilities Master Plan 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF Base Grant 0000 1000-7999 (\$1,379,175) LCFF Base Grant 0000 1000-3999 (\$33,323) Supplemental/Concentration 0100 1000-3999 (\$49,606) Supplemental/Concentration 0100 1000-3999 (\$71,044) Supplemental/Concentration 0100 1000-3999 (\$74,812) Supplemental/Concentration 0100 4300, 5800 (\$20,000)

			MAA Funds 0070 2000-3999 (\$25,000) Ongoing Major Maintenance 8150 5600 (\$50,000)
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	The number of students, staff and parents who feel positive about the school environment will increase by 5% as measured in the annual surveys. All schools will receive an overall rating of "exemplary" on the Facility Inspection Tool (FIT). Measure T projects will be completed as identified in the District Facilities Master Plan.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Add one custodial/maintenance position.	TMS CLHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Individuals with Exceptional Needs	LCFF Base Grant 0000 2000-3999 (\$55,237)
The District will also continue to maintain all actual actions/services that were added in the 2014-15, 2015-16 and 2016-17 school years to provide a positive learning environment and clean, safe facilities: <ul style="list-style-type: none"> • Counselor at Terrace Middle School • Assistant principal at Lakeport Elementary School • Counselor at Clear Lake High School • Social skills/anti-bullying programs or activities • Licensed vocational nurse • Annual projects identified on the Deferred Maintenance Plan • Projects identified in the District Facilities Master Plan • Two behavioral support providers 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF Base Grant 0000 1000-7999 (\$1,379,175) LCFF Base Grant 0000 1000-3999 (\$33,323) Supplemental/Concentration 0100 1000-3999 (\$49,606) Supplemental/Concentration 0100 1000-3999 (\$71,044) Supplemental/Concentration 0100 1000-3999 (\$74,812)

<ul style="list-style-type: none"> • Counselor at Lakeport Elementary School • School Resource Officer • Student/Family Advocate (part-time) 			<p>Supplemental/Concentration 0100 4300, 5800 (\$20,000)</p> <p>MAA Funds 0070 2000-3999 (\$25,000)</p> <p>Ongoing Major Maintenance 8150 5600 (\$50,000)</p> <p>Supplemental/Concentration 0100 5800 (\$40,000)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$82,678)</p> <p>Supplemental/Concentration 0100 5800 (\$75,000)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$22,751)</p>
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>The number of students, staff and parents who feel positive about the school environment will increase by 5% as measured in the annual surveys.</p> <p>All schools will receive an overall rating of "exemplary" on the Facility Inspection Tool (FIT).</p> <p>Measure T projects will be completed as identified in the District Facilities Master Plan.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will also continue to maintain all actual actions/services that were added in the 2014-15, 2015-16 and 2016-17 school years to provide a positive learning environment and clean, safe facilities:</p> <ul style="list-style-type: none"> • Counselor at Terrace Middle School • Assistant principal at Lakeport Elementary School • Counselor at Clear Lake High School • Social skills/anti-bullying programs or activities • Licensed vocational nurse • Annual projects identified on the Deferred 	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF Base Grant 0000 1000-7999 (\$1,379,175)</p> <p>LCFF Base Grant 0000 1000-3999 (\$33,323)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$49,606)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$71,044)</p>

<p>Maintenance Plan</p> <ul style="list-style-type: none"> • Projects identified in the District Facilities Master Plan • Two behavioral support providers • Counselor at Lakeport Elementary School • School Resource Officer • Student/Family Advocate (part-time) • One custodian 			<p>Supplemental/Concentration 0100 1000-3999 (\$74,812)</p> <p>Supplemental/Concentration 0100 4300 (\$20,000)</p> <p>MAA Funds 0070 2000-3999 (\$25,000)</p> <p>Ongoing Major Maintenance 8150 5600 (\$50,000)</p> <p>Supplemental/Concentration 0100 5800 (\$40,000)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$82,678)</p> <p>Supplemental/Concentration 0100 5800 (\$75,000)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$22,751)</p> <p>LCFF Base Grant 0000 2000-3999 (\$55,237)</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	Students will be taught by highly qualified staff.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	There is a need to attract and retain qualified staff.
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Goal Applies to:	Schools:	Lakeport Elementary School, Terrace Middle School, Clear Lake High School, Natural High School, Lakeport Community Day School, and Lakeport Alternative School
	Applicable Pupil Subgroups:	All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	100% of teachers will be HQT compliant as measured by the rate of teacher misassignment. The District will retain and attract qualified staff as measured by performance evaluations.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Non-HQT staff will complete one VPSS course.	CLHS, LCDS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Title II 4035 5200 (\$2,000)
The District will continue to support all actual actions/services specified in the 2014-15 and 2015-16 school years to provide quality staff for our students:	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	All Resources 1000-3999 (\$346,000) All Resources 1000-3999 (\$512,000)

<ul style="list-style-type: none"> Staff compensation that is competitive with other Lake County School Districts 		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	100% of teachers will be HQT compliant as measured by the rate of teacher misassignment. District will retain and attract qualified staff as measured by performance evaluations.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Non-HQT staff will complete one VPSS course.	All schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title II 4035 5200 (\$2,000)
The District will also continue to maintain all actual actions/services specified in the 2014-15, 2015-16 and 2016-17 school years to provide quality staff for our students: <ul style="list-style-type: none"> Staff compensation that is competitive with other Lake County School Districts 	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	All Resources 1000-3999 (\$346,000) All Resources 1000-3999 (\$512,000)

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	100% of teachers will be HQT compliant as measured by the rate of teacher misassignment. District will retain and attract qualified staff as measured by performance evaluations.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will also continue to maintain all actual actions/services specified in the 2014-15, 2015-16 and 2016-17 school years to provide quality staff for our students: <ul style="list-style-type: none"> Staff compensation that is competitive with other Lake County School Districts 	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	All Resources 1000-3999 (\$346,000) All Resources 1000-3999 (\$512,000)

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Schools will increase student achievement.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups:	All students Low income pupils English learners	
Expected Annual Measurable Outcomes:	Local measures for assessing K-8th grade student achievement in both ELA and math will be administered. Scores will serve as baseline data in Fall 2015. The Smarter Balanced Assessment scores will serve as baseline data for students in grades 3-8 and 11. The new Academic Performance Index (API) will serve as baseline data for all schools. The percentage of English learners making annual progress in learning English (AMAO 1) will increase from 52.5% to 57.5%. The percentage of English learners becoming English Proficient on the CELDT (AMAO 2) will increase from 15.8% to 20.8% (less than 5 years) and 25.8% to 30.8% (more than 5 years). The English learner reclassification rate will increase from 17.4% to 25%. The percentage of students who are exempt or conditionally exempt on the Early Assessment Program (EAP) will exceed 50% in English and 60% in math. The percentage of students enrolled in Advanced Placement (AP) classes who earn a "3" or better will exceed 56%. The percentage of students who pass the CAHSEE in English		Actual Annual Measurable Outcomes: Measures of Academic Progress (MAP) results will not be used for baseline scores until 2016-17. See the attached LCAP Data Addendum for Smarter Balanced Assessment scores and all other student academic achievement data. Three high school students attended the Summer Leadership Program in 2015.

<p>and math will exceed 85%.</p> <p>All schools will continue to meet Williams Compliance for instructional materials.</p> <p>The annual Foster Youth Services report will identify the number of students who attend the Summer Leadership Program.</p>	
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Teachers will continue to participate in professional development to fully implement the academic content and performance standards adopted by the state board, including ELD.</p>	<p>Title I 3010 5200 (\$57,000)</p>	<p>Teachers participated in professional development to fully implement the academic content and performance standards adopted by the state board, including ELD.</p>	<p>Title I 3010 1120-3999, 5200 (\$57,000)</p>
<p>Scope of Service: All schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Students will have access to standards-aligned instructional materials.</p>	<p>Mandated Costs reimbursement 0050 4300 (\$100,000)</p>	<p>Students had access to standards-aligned instructional materials.</p>	<p>Mandated Costs reimbursement 0050 4300 (\$3,680)</p> <p>Lottery Instructional Materials 6300 4000-5999 (\$84,086)</p>
<p>Scope of Service: All schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>		<p>Scope of Service: All schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	

<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The District will purchase instructional technology to enhance the implementation of the state standards.</p>	<p>Mandated Costs reimbursement 0050 4000-4999 (\$150,000)</p>	<p>The District purchased instructional technology to enhance the implementation of the state standards.</p>	<p>Mandated Costs reimbursement 0050 4000-4999 (\$150,000) Supplemental/Concentration 0100 4000-4999 (\$150,000)</p>
<p>Scope of Service: All schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The District will provide students additional technology instruction by increasing the computer specialist position to 1 FTE.</p>	<p>Supplemental/Concentration 0100 2000-3999 (\$26,833) ASES Program 6010 2000-3999 (\$4,000)</p>	<p>The District provided students additional technology instruction by increasing the computer specialist position to 1 FTE.</p>	<p>Supplemental/Concentration 0100 2000-3999 (\$27,701) ASES Program 6010 2000-3999 (\$3,936)</p>
<p>Scope of Service: LES</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LES</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>The District will hire two additional teachers to meet class size limits.</p>	<p>LCFF Base Grant 0000 1000-3999 (\$128,000)</p>	<p>The District hired two additional teachers to meet class size limits.</p>	<p>LCFF Base Grant 0000 1000-3999 (\$131,124)</p>
<p>Scope of Service LES TMS</p>		<p>Scope of Service LES TMS</p>	
<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>An after school program for 1st-3rd grade English learners will be implemented.</p>	<p>Title III 4203 1000-3999 (\$12,000)</p>	<p>An after school program for 1st-3rd grade English learners was implemented.</p>	<p>Title III 4203 1000-3999 (\$12,603)</p>
<p>Scope of Service LES</p>		<p>Scope of Service LES</p>	
<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The District will continue to maintain all actual actions/services that were added in the 2014-15 school year to increase student achievement:</p> <ul style="list-style-type: none"> • Staff training for implementation of the state standards • Special Ed teacher • Psychologist • Title I teacher • Three ELD teachers • Four bilingual paraeducators 	<p>All Resources 1000-7999 (\$8,935,500)</p> <p>Special Ed 6500 1000-3999 (\$31,000)</p> <p>LCFF Base Grant 0000 1000-3999 (\$31,000)</p> <p>LCFF Base Grant 0000 1000-3999 (\$51,000)</p>	<p>The District continued to maintain all actual actions/services that were added in the 2014-15 school year to increase student achievement:</p> <ul style="list-style-type: none"> • Staff training for implementation of the state standards • Special Ed teacher • Psychologist • Title I teacher • Three ELD teachers • Four bilingual paraeducators 	<p>All Resources 1000-7999 (\$8,990,755)</p> <p>Special Ed 6500 1000-3999 (\$65,562)</p> <p>LCFF Base Grant 0000 1000-3999 (\$55,875)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$37,360)</p>

<ul style="list-style-type: none"> Attendance at high school foster youth at summer leadership camp 	<p>Supplemental/Concentration 0100 1000-3999 (\$35,749)</p> <p>Title I 3010 1000-3999 (\$91,000)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$262,530)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$83,748) REAP 4126 2000-3999 (\$22,000)</p> <p>Supplemental/Concentration 0100 5800 (\$1,500)</p>	<ul style="list-style-type: none"> Attendance at high school foster youth at summer leadership camp 	<p>Title I 3010 1000-3999 (\$91,356)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$268,660)</p> <p>Supplemental/Concentration 0100 2000-3999 (\$77,601) REAP 4126 2000-3999 (\$20,852)</p> <p>Supplemental/Concentration 0100 5800 (\$1,500)</p>
<p>Scope of Service: All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Pupils with Exceptional Needs</p>		<p>Scope of Service: All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with exceptional needs</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>1) The schools used lottery instructional materials monies to purchase standards-aligned materials instead of expending the funds received from mandated cost reimbursements.</p> <p>2) The district increased the purchase of instructional technology in order to administer the Smarter Balanced Assessment (SBA) and Measures of Academic Progress (MAP). Supplemental/concentration grant funds were used to purchase student computers because they were of principal benefit to both low income pupils and English learners. The expenditure was increased from \$150,000 to \$300,000.</p> <p>3) One of the metrics identified to assess academic achievement is a local needs assessment so the district used supplemental/concentration grant funds to purchase MAP for use in grades K-11. The expenditure amount was \$32,205.</p> <p>4) The district added five special education paraeducator positions during the course of the year to support students with exceptional needs. The expenditure of \$37,488 was from base grant funds.</p>		

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

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

Original GOAL 2 from prior year LCAP:	Schools will provide a broad course of study for students which includes courses in English, social science, foreign language, physical education, science, math, visual and performing arts, health, applied arts and career technical education.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify <u>Implementation of STEAM courses and concurrent/dual enrollment college courses</u>	
Goal Applies to:	Schools: Lakeport Elementary School, Terrace Middle School and Clear Lake High School		
	Applicable Pupil Subgroups:	All students	
Expected Annual Measurable Outcomes:	Master and bell schedules will reflect new courses and additional instructional minutes. The percentage of high school graduates who complete all courses required for UC/CSU admission will be at least 42%.	Actual Annual Measurable Outcomes: The kindergarten program was extended to full day, STEAM elective courses were added for middle school students, and dual enrollment courses were added to the high school course offerings. The percentage of high school graduates who completed all courses required for UC/CSU admission was 56%	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Two paraprofessional positions will be added to provide instructional support in the full-day kindergarten program.	LCFF Base Grant 0000 2000-3999 (\$27,000)	Three paraprofessional positions were added to provide instructional support in the full-day kindergarten program and the TK program.	Supplemental/Concentration 0100 2000-3999 (\$31,761)
Scope of Service	LES	Scope of Service	LES
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
One additional bus run will be added to provide transportation for the full-day kindergarten program.	LCFF Base Grant 0000 2000-3999, 4300 (\$20,000)	One additional bus run was added to provide transportation for the EL students.	Supplemental/Concentration 0100 2000-3999, 4300 (\$21,212)
Scope of Service LES <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LES <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Middle school students will have access to STEAM elective courses.	No Added Cost	Middle school students had access to STEAM elective courses.	No Added Cost
Scope of Service TMS <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service TMS <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The District will partner with Mendocino College to provide additional courses to high school students through concurrent or dual enrollment.	No Added Cost	The District partnered with Mendocino College to provide additional courses to high school students through concurrent or dual enrollment.	No Added Cost
Scope of Service CLHS NHS LAS		Scope of Service CLHS NHS LAS	

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>The District will also continue to maintain all actual actions/services that were added in the 2014-15 school year to provide students a broad course of study and meet A-G requirements: <ul style="list-style-type: none"> Teacher at Terrace Middle School .5 teacher at Lakeport Alternative School </p>	<p>LCFF Base Grant 0000 1000-3999 (\$49,000) Title I 3010 1000-3999 (\$10,000) LCFF Base Grant 0000 1000-3999 (\$37,000)</p>	<p>The District continued to maintain all actual actions/services that were added in the 2014-15 school year to provide students a broad course of study and meet A-G requirements: <ul style="list-style-type: none"> Teacher at Terrace Middle School .5 teacher at Lakeport Alternative School </p>	<p>LCFF Base Grant 0000 1000-3999 (\$62,984) Title I 3010 1000-3999 (\$12,900) LCFF Base Grant 0000 1000-3999 (\$48,244)</p>
<p>Scope of Service All schools</p>		<p>Scope of Service All schools</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>1) The number of paraprofessional positions added to provide instructional support for kindergarten students was increased from two (2) to three (3) due to an unexpected rise in enrollment at the beginning of the school year. The expenditure increased from \$27,000 to \$31,761. 2) The additional bus run was not added to provide transportation to kindergarten students, but to provide transportation for the English learners who live outside the walking limit and for those 1st-3rd grade students who are attending the new after school program for EL learners. As a result of that, the \$21,212 expenditure was moved from the base grant to supplemental/concentration grant funds.</p>		

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

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

Original GOAL 3 from prior year LCAP:	Schools will increase student engagement.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All students	
Expected Annual Measurable Outcomes:	<p>Attendance rates will increase by .25 percentage points at each school as measured by P2 reports:</p> <p>LES: 96.99 % to 97.24% TMS: 95.43% to 95.68% CLHS: 95.51% to 95.76% NHS: 78.54% to 78.79% LCDS: 81.54% to 81.79% LAS: 97.72% to 97.97%</p> <p>Chronic absenteeism rates will decrease by 5 percentage points at the school sites:</p> <p>LES: 20.9% to 15.9% TMS: 11.3% to 6.3% CLHS: 12.5% to 7.5% CDS/NHS: 70.6% TO 65.6%</p> <p>Pupil suspension rates will decrease by .25 percentage points at each school site as measured by PowerSchool data:</p> <p>LES: 7.1% to 6.85% TMS: 10.1% to 9.85% CLHS: 4.4% to 4.15% LCDS: 55.6% to 55.33% NHS: 4.5% to 4.25% LAS: N/A</p> <p>District pupil expulsion rates will be less than 2%.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Attendance rates at each school were as follows:</p> <p>LES: 94.32% (-2.92%) TMS: 96.35% (+.67%) CLHS: 96.15% (+.39%) NHS: 76.95% (-1.84%) LCDS: 82.77% (+.98%) LAS: 97.38% (-.58%)</p> <p>Chronic absenteeism rates at the schools decreased as follows:</p> <p>LES: 16% (-4.9%) TMS: 7.2% (-4.1%) CLHS: 11% (-1.5%) CDS/NHS: 70% (-.6%)</p> <p>Pupil suspension rates at each school decreased as follows:</p> <p>LES: 5.97% (-1.13%) TMS: 7.5% (-2.5%) CLHS: 3.43% (-.97%) LCDS: 29.41% (-26.19%) NHS: 1.85% (-2.65%) LAS: N/A</p> <p>District pupil expulsion rate was .23% (2014-15)</p> <p>The district cohort graduation rate was 93.9% (2014-15)</p>

<p>The district cohort graduation rate will be above 94%.</p> <p>The district dropout rate will be below 7.1%.</p> <p>Percentage of students participating in school activities, clubs or athletic programs will be measured by the student survey. Baseline data will be 2015-16.</p>	<p>The district dropout rate was 3.8%.</p> <p>The district was unable to accurately determine the percentage of students participating in activities, clubs or athletic programs.</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services					
	Budgeted Expenditures		Estimated Actual Annual Expenditures				
Schools will implement an attendance improvement plan and provide incentives to students.	LCFF Base Grant 0000 4300 (\$5,000)	Schools implemented an attendance improvement plan and provided incentives to students.	LCFF Base Grant 0000 4300 (\$5,000)				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>All schools</td> </tr> </table>	Scope of Service	All schools		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>All schools</td> </tr> </table>	Scope of Service	All schools	
Scope of Service	All schools						
Scope of Service	All schools						
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
Schools will participate in the Attendance Works program to address chronic absenteeism in grades K-8.	No Added Cost	Schools participated in the Attendance Works program to address chronic absenteeism in grades K-8.	No Added Cost				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LES TMS</td> </tr> </table>	Scope of Service	LES TMS		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LES TMS</td> </tr> </table>	Scope of Service	LES TMS	
Scope of Service	LES TMS						
Scope of Service	LES TMS						
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					

_ Other Subgroups: (Specify)				
The District will fund athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs.		LCFF Base Grant 0000 1000-3999 (\$12,000)	The District funded athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs.	LCFF Base Grant 0000 1000-3999 (\$12,000)
Scope of Service	CLHS		Scope of Service	CLHS
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The District will also continue to maintain all actual actions/services that were added in the 2014-15 school year to increase student engagement: <ul style="list-style-type: none"> • Transportation services • After school services/activities 		LCFF Base Grant 0000 2000-6999 (\$330,000) LCFF Base Grant 0000 1000-5999 (\$250,000) ASES Program 6010 1000-6999 (\$132,000)	The District continued to maintain all actual actions/services that were added in the 2014-15 school year to increase student engagement: <ul style="list-style-type: none"> • Transportation services • After school services/activities 	LCFF Base Grant 0000 2000-6999 (\$352,872) LCFF Base Grant 0000 1000-5999 (\$310,902) ASES Program 6010 1000-6999 (\$128,250)
Scope of Service	All schools		Scope of Service	All schools
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	1) The district received additional supplemental/concentration grant funds after the May Revise so we chose to implement the summer program a year early to provide services to unduplicated count students. The program expenditure was \$35,086.			

goals?

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

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

Original GOAL 4 from prior year LCAP:	Schools will seek parental input in decision making and promote parent involvement.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups:	All students Low income pupils English learners Redesignated fluent English Proficient		
Expected Annual Measurable Outcomes:	<p>Parent participation in events and organizations that support the academic program will increase by 10 percentage points as measured by attendance logs:</p> <p>1) Back to School Night: LES (51% to 61%), TMS (50% to 60%), CLHS (26% to 36%), LAEC (24% to 34%) 2) Parent Conferences: LES (92% to 100%), TMS (92% to 100%), NHS (52% to 62%) 3) Family Math Night: LES (12% to 22%) 4) Freshman Parent Night: CLHS (50% to 60%) 5) Senior Parent Night: CLHS (51% to 61%)</p> <p>Schools will update or expand the various methods they use to communicate with parents (i.e., PowerSchool, newsletters, websites, and Facebook pages).</p> <p>District communication will be measured by website usage rates and parent surveys.</p>		Actual Annual Measurable Outcomes:	<p>Parent participation in events and organizations that support the academic programs was as follows:</p> <p>1) Back to School Night: LES (58%), TMS (52%), CLHS (18%), LAEC (17%) 2) Parent Conferences: LES (91%), TMS (90%), NHS (63%) 3) Family Math Night: LES (12%) 4) Freshman Parent Night (unknown) 5) Senior Parent Night (unknown)</p> <p>All schools expanded their use of various methods to increase their communication with parents.</p> <p>The parent survey data is included in the LCAP Data Addendum.</p>
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Schools will offer new family engagement activities.	Title I 3010 2000-3999, 4300 (\$5,000)	Lakeport Elementary School and Terrace Middle School offered new	Title I 3010 2000-3999, 4300 (\$5,000)	

		family engagement activities.	
<p>Scope of Service All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LES TMS</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The annual parent survey will be redesigned to more effectively solicit input on LCAP goals and progress.</p>	<p>LCFF Base Grant 0000 5800 (\$1,500)</p>	<p>The annual parent survey was redesigned to more effectively solicit input on LCAP goals and progress.</p>	<p>LCFF Base Grant 0000 5800 (\$1,500)</p>
<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The District will host an annual parent meeting for parents of students with exceptional needs to obtain feedback on the school programs.</p>	<p>No Added Cost</p>	<p>The District hosted an annual parent meeting for parents of students with exceptional needs to obtain feedback on the school programs.</p>	<p>No Added Cost</p>
<p>Scope of Service All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Individuals with Exceptional Needs		_ Other Subgroups: (Specify)	
The District will also continue to maintain all actual actions/services that were added in the 2014-15 school year to seek parental input in decision making and promote parent involvement: <ul style="list-style-type: none"> • Increase translation services • ESL course for parents • Visitation day each year for non-English speaking parents • Communication plan • Family engagement activities • Continue to administer annual parent survey 	Supplemental/Concentration 0100 5800 (\$3,000) LCFF Base Grant 0000 5800 (\$2,000) Title I 3010 2000-3999, 4300 (\$500) Supplemental/Concentration 0100 4300 (\$1,000) Mandated Cost Reimbursement 0050-5800 (\$15,000)	The District continued to maintain all actual actions/services that were added in the 2014-15 school year to seek parental input in decision making and promote parent involvement: <ul style="list-style-type: none"> • Increased translation services • ESL course for parents • Visitation day each year for non-English speaking parents • Communication plan • Family engagement activities • Continued to administer annual parent survey 	Supplemental/Concentration 0100 5800 (\$7,000) LCFF Base Grant 0000 5800 (\$2,000) Title I 3010 2000-3999, 4300 (\$500) Supplemental/Concentration 0100 4300 (\$1,000) LCFF Base Grant 0000-5800 (\$15,000)
Scope of Service All schools		Scope of Service All schools	
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1) The need for translation services for parents of English learners was greater than anticipated so the district increased the amount of supplemental/concentration grant funds by \$4,000 to provide the services. 2) The district chose to transfer the \$15,000 expense of communication services from mandated cost reimbursements to the base grant.		

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

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

Original GOAL 5 from prior year LCAP:	The District will provide a positive learning environment and clean, safe school facilities.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All schools	-----		
	Applicable Pupil Subgroups:	All students Low income pupils English learners		
Expected Annual Measurable Outcomes:	<p>The number of students, staff and parents who feel positive about the school environment will increase by 5% as measured in the annual surveys. Baseline data will be the 2015-16 year.</p> <p>All schools will receive an overall rating of "exemplary" on the Facility Inspection Tool (FIT).</p> <p>Measure T projects will be completed as identified in the District Facilities Master Plan.</p>		Actual Annual Measurable Outcomes:	<p>The district was unable to accurately determine the number of students who feel positive about the school environment on the LCAP survey.</p> <p>All schools received an overall rating of "exemplary" on the Facility Inspection Tool (FIT).</p> <p>The Measure T projects have proceeded according to the timeline in the District Facilities Master Plan.</p>
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
The District will add a second counselor position to provide academic counseling and social/emotional support to the high school students.		LCFF Base Grant 0000 1000-3999 (\$82,000) Supplemental/Concentration 0100 1000-3999 (\$9,177)	The District added a second counselor position to provide academic counseling and social/emotional support to the high school students. Supplemental/Concentration 0100 1000-3999 (\$73,018)	
Scope of Service	CLHS		Scope of Service	CLHS
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners			<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The schools will implement social skills/anti-bullying programs or activities.</p>	<p>LCFF Base Grant 0000 4300 (\$10,000)</p>	<p>Lakeport Elementary School and Terrace Middle School implemented or continued to implement social skills/anti-bullying programs or activities.</p>	<p>LCFF Base Grant 0000 4300 (\$4,800)</p>
<p>Scope of Service: All schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LES TMS</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The District will implement a "bullying hotline" and provide anti-bullying training to paraprofessionals and campus supervisors.</p>	<p>No Added Cost</p>	<p>The District implemented a "bullying hotline" and provided anti-bullying training to paraprofessionals and campus supervisors.</p>	<p>No Added Cost</p>
<p>Scope of Service: All schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The District will add a Licensed Vocational Nurse (LVN) position to provide direct services to students with special health needs.</p>	<p>MAA Funds 0070 2000-3999 (\$25,000)</p>	<p>The District added a Licensed Vocational Nurse (LVN) position to provide direct services to students with special health needs.</p>	<p>MAA Funds 0070 2000-3999 (\$25,000)</p>

<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The District will complete the annual projects identified on the Deferred Maintenance Plan.</p>	<p>Ongoing Major Maintenance 8150 5600 (\$50,000)</p>	<p>The District completed the annual projects identified on the Deferred Maintenance Plan.</p>	<p>Ongoing Major Maintenance 8150 5600, 6200 (\$50,000)</p>
<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The District will complete the projects identified in the District Facilities Master Plan.</p>	<p>To Be Determined</p>	<p>The District completed the projects identified in the District Facilities Master Plan.</p>	<p>Fund 21 0000 6000-6999 (\$791,520)</p>
<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>The District will also continue to maintain all actual actions/services that were added in the 2014-15 school year to provide a positive learning environment and clean, safe facilities:</p> <ul style="list-style-type: none"> • Counselor at Terrace Middle School • Lead teacher at Lakeport Elementary School 	<p>LCFF Base Grant 0000 1000-7999 (\$1,385,000)</p> <p>LCFF Base Grant 0000 1000-3999 (\$35,000) Supplemental/Concentration 0100 1000-3999 (\$55,023)</p> <p>LCFF Base Grant 0000 1000-3999 (\$27,000) Supplemental/Concentration 0100 1000-3999 (\$65,818)</p>	<p>The District continued to maintain all actual actions/services that were added in the 2014-15 school year to provide a positive learning environment and clean, safe facilities:</p> <ul style="list-style-type: none"> • Counselor at Terrace Middle School • Lead teacher/Assistant Principal at Lakeport Elementary School 	<p>LCFF Base Grant 0000 1000-7999 (\$1,379,175)</p> <p>LCFF Base Grant 0000 1000-3999 (\$33,323) Supplemental/Concentration 0100 1000-3999 (\$57,309)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$50,977)</p>
<p>Scope of Service: All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service:</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>1) The district transferred the entire cost of the new high school counselor from base grant funds to supplemental/concentration grant funds because the services were principally directed to unduplicated count students.</p> <p>2) Only Lakeport Elementary School and Terrace Middle School expended funds to implement anti-bullying programs at their sites this year so the actual expenditure is less than projected. Clear Lake High School will be implementing an anti-bullying/social skills program in the 2016-17.</p> <p>3) The LCAP surveys for students, parents and staff will be redesigned next year to more accurately gather information about the school environments.</p>		

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

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

Original GOAL 6 from prior year LCAP:	Students will be taught by highly qualified staff.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	Lakeport Elementary School, Terrace Middle School, Clear Lake High School, Natural High School, Lakeport Community Day School, and Lakeport Alternative School		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	100% of teachers will be HQT compliant as measured by the rate of teacher misassignment. The District will retain and attract qualified staff as measured by performance evaluations		Actual Annual Measurable Outcomes:	96.6% of district teachers are HQT compliant. The District retained staff who received positive performance evaluations and is in the process of recruiting new qualified staff to fill vacant positions.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Non-HQT staff will complete one VPSS course.		Title II 4035 5200 (\$2,000)	Non-HQT staff completed one VPSS course. Title II 4035 5200 (\$1,200)	
Scope of Service	CLHS LCDS		Scope of Service	CLHS LCDS
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>The District will provide compensation to staff that is competitive with other Lake County School Districts.</p>	<p>All Resources 1000-3999 (\$190,000)</p>	<p>The District provided compensation to staff that is competitive with other Lake County School Districts.</p>	<p>All Resources 1000-3999 (\$512,000)</p>
<p>Scope of Service District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The District will also continue to maintain all actual actions/services specified in the 2014-15 school year to provide quality staff for our students:</p> <ul style="list-style-type: none"> • Non-HQT teachers will complete VPSS courses • The District will provide compensation to staff that is competitive with other Lake County School districts. 	<p>All Resources 1000-3999 (\$346,000)</p>	<p>The District continued to maintain all actual actions/services specified in the 2014-15 school year to provide quality staff for our students:</p> <ul style="list-style-type: none"> • Non-HQT teachers completed VPSS courses • The District provided compensation to staff that is competitive with other Lake County School districts. 	<p>All Resources 1000-3999 (\$346,000)</p>
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

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

1) The District increased the certificated, classified and administrative salary schedules in order to attract and retain staff, resulting in an additional cost of \$322,000 to a number of budget resources.

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$1,379,645</u>
<p>The Lakeport Unified School District unduplicated count of low-income, English learner and foster youth pupils is approximately 61% and the total amount of Supplemental and Concentration grant funds for 2016-17 is \$1,379,645. With over 55% of our students identified as unduplicated, LUSD may use supplemental and concentration grant funds for districtwide expenditures, but must identify the services that will be funded on a districtwide basis, and must describe how these services are principally directed toward, and effective in, meeting the goals for unduplicated students in the state priority areas described in the Local Control and Accountability Plan. The district is using these funds to provide additional support for our students in a number of district-wide and school-wide services as follows:</p> <p>In GOAL 1 (SCHOOLS WILL INCREASE STUDENT ACHIEVEMENT) the new actions include: 1) Providing additional technology instruction by adding a new technology teacher position for middle and high school students; 2) Researching new programs/opportunities for advanced learners in grades K-8; 3) Expanding Title I services for students in grades 4-8; 4) Adding a director of curriculum and instruction position; and 5) Adding a part-time secretary of curriculum and instruction</p> <p>In GOAL 2 (SCHOOLS WILL PROVIDE A BROAD COURSE OF STUDY), the new action includes: 1) Adding a Spanish teacher position to provide new courses for 7th-12th grade students.</p> <p>In GOAL 3 (SCHOOLS WILL INCREASE STUDENT ENGAGEMENT), the new action includes: 1) Expanding the summer program to include STEAM enrichment courses</p> <p>In GOAL 5 (THE DISTRICT WILL PROVIDE A POSITIVE LEARNING ENVIRONMENT AND CLEAN, SAFE FACILITIES), the new actions include: 1) Hiring two full-time behavior support providers; and 2) adding one full-time counselor position at the elementary school and; 3) adding one full-time school resource officer (SRO).</p> <p>The justification for the district-wide and school-wide approach to the above services comes from the stakeholders who indicated that the district's goals and actions identified in our LCAP affect all students and the majority of our students in the district qualify as unduplicated students. Additional funds (Title I, Title III, ASES, REAP, Mandated Cost Reimbursements and LCFF Base) were also used to supplement some of the district-wide and school-wide services that were provided to those unduplicated students.</p> <p>The amount of \$90,377 will be held in the locally defined supplemental concentration resource until the district determines the additional services for our unduplicated students. Those added services will be identified in the annual update at the end of the 2016-17 school year.</p>	

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

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

11.9	%
8	

The calculated proportionality increase in spending for the unduplicated low-income, English learner and foster youth population of the district is 11.98%. Minimum expected spending in 2016-17 on unduplicated students is \$1,289,468. The activities and services that are principally directed toward meeting the needs of unduplicated students are as follows:

In GOAL 5 (THE DISTRICT WILL PROVIDE A POSITIVE LEARNING ENVIRONMENT AND CLEAN, SAFE FACILITIES): The addition of a part-time student/family advocate position will provide support services for our low income students.

In GOAL 6 (STUDENTS WILL BE TAUGHT BY HIGHLY QUALIFIED STAFF): Providing compensation to staff that is competitive with other Lake County school districts will allow the district to attract and retain qualified teachers. Supplemental and Concentration grant funds will be used only for salaries of the staff who are providing supplemental services to low income students, English learner and foster youth pupils.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources						

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types						

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources						

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).