

Introduction:

LEA: Evergreen Elementary School District **Contact (Name, Title, Email, Phone Number):** Dan Deguara, Assistant Superintendent, ddeguaara@eesd.org, 408-270-6831 **LCAP Year:** 2015 - 2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>While the Local Control and Accountability Plan (LCAP) is a 3-year plan, Evergreen School District continues to work closely with all stakeholders to update and adjust the Local Control and Accountability Plan. The Local Education Agency Plan (LEA Plan or LEAP) which includes the Title III Accountability Plan and the Single School Plan for Student Achievement (SPSA), function to share and explicitly state student outcomes and goals. The 2015 update to the LCAP specifically aligned with the Local Education Agency Plan and Single School Plans for Achievement.</p>	<p>The stakeholder groups identified student outcomes that aligned with the district strategic plan goals and the eight state priorities. The LCAP District Leadership Coordinating Team (DLCT) synthesized the input into student outcomes that will be the focus of the LCAP:</p> <p>Goal #1 – Promote achievement for all students in a rigorous 21st century learning environment of collaboration, communication, critical thinking, and creativity. Student outcomes:</p>

In 2015, we explored additional venues to solicit feedback. We are pleased to have facilitated a community survey, several LCAP community forums, employed a Google survey for District staff and hosted two student forums to gather information and feedback about our programs, services and needs from our students, parents, community members and staff.

Our yearly update began in February with a broad LCAP survey that was sent via social media and e-mailed to Evergreen stakeholders. During the survey window of February 4-13, 405 parents/guardians, 128 teachers, 41 classified staff members, 9 administrators, 3 students and 12 community members participated in the survey. In the survey, respondents rated how strongly they felt on 27 LCAP components including: My child/student takes pride in his/her work, I am aware of opportunities to learn more about the District budget, I understand the academic expectations for my child/student, our family feels/I feel valued by our school/district and I feel welcome at my child's school. Respondents also had the opportunity to participate in an in-person discussion group to share their thoughts and views. While District staff was able to confirm appointments with over 30 discussion group participants, actual attendance was just less than one third. A summary of the survey, comments and perspectives can be found on the District website in English, Spanish and Vietnamese.

In person, community forums were held on March 4, 2015 and March 11, 2015 were also an important part of our process for gathering input. After a short presentation about the district budget, LCAP development and district goals, participants were asked to share what they believed the goal looked like fully implemented as well as suggestions for ways to get us there.

Alongside of the community forums, a staff forum was held on March 13, 2015. In addition, staff had an opportunity to provide input via an electronic Google form which was created to mirror the community activity was created. This data, along with the forum data, has been compiled into a single document and may be viewed in English, Spanish and Vietnamese on the District website.

Student feedback also plays an important role in this process. At our Student Forum on March 13, 2015, students had the opportunity to develop and brainstorm questions they had for District leaders around one of the five LCAP

- Students will increase their ability to use technology seamlessly as a tool for learning.
- Students will read, write, apply, and articulate an understanding across content areas.
- Students will use the 4 Cs toward achieving grade level learning on the continuum of college and career readiness.
- Students will demonstrate a mastery of literacy and mathematical foundational skills and apply them to real world scenarios.
- Students will show an ownership of their learning, their communities, and themselves.

Goal #2 – Improve Fiscal Health

Student outcome:

- Students will become college and career ready through programs, resources, and facilities brought about by a fair, equitable, transparent district budget.

Goal #3 – Promote collaboration, transparency, and communication with students, parents, staff, and the broader community.

Student Outcomes:

- Parents will increasingly understand academic expectations to support student success.
- To connect student learning to real world experiences, students will be exposed to community service learning opportunities and career pathways.

Goal #4 – Attract, develop, and retain quality staff at all levels.

Student outcome:

- As a result of attracting and retaining high quality staff, students will feel valued, engaged, and successful within the classroom and school community.

Goal #5 – Enhance the climate of safety and wellness throughout the District.

Student outcomes:

- Students will be safe at school.
- Students will travel safely to and from school.
- Students will be resilient and able to adapt to changes.
- Students will be engaged academically if they feel welcomed, respected, and valued.
- Students will be physically, socially, and emotionally healthy, and well-nourished so they can focus on learning and feel connected to their school.

The stakeholder groups provided feedback on the actions and services for

<p>goals. After gaining a better understanding for each goal, students brainstormed what the goal “looked like”, “sounded like”, and “felt like”. They presented their work to their parents. On March 21, students revisited \$12M of draft actions and services. They were presented with an activity in which they were able to prioritize where they would allocate the funds. While the perspective of \$12M was difficult to grasp, it was possible to gain an understanding of what is most important to students.</p> <p>Date of Public Hearing: May 21, 2015 Date of Approval: June 18, 2015</p>	<p>students that were considered on the LCAP. The services and actions were reviewed for alignment to student outcomes, ability to be analyzed with metric/data, viability based on research, and then prioritized.</p> <p>LCAP DLCT aligned services and actions addressing the needs of all students with additional services and actions specific to our significant subgroups: English Learners, Reclassified English Learners, Students with Disabilities, Low Income, and Foster Youth. These student outcomes, actions and services are equal in priority and not listed under the goal in any priority of need or importance.</p> <p>Not all actions and services from the stakeholder groups met the criteria to be included in the plan. Actions and services that were prioritized and determined to be considered in a future planning cycle included: student technology for use at home, reduced class size at all levels, GATE programs, 21st century learning environments, mentor programs for students, and magnet/enrichment programs.</p>
<p>Annual Update:</p> <p>After significant work by the LCAP DLCT to digest and summarize community input, a summary of suggested revisions was presented to the community on March 26, 2015, the Board of Trustees on April 16, 2015 and to the District Advisory Committee and District English Language Advisory Committee on April 29, 2015. Initial adjustments included a fine tuning of budget allocations in 2015-16 as compared to 2014-15, the addition of 3 FTE for middle school counselors, the increase to the site enrichment activity committee hours of 25%, allocation of funds to specifically support technology, additional funds to support Common Core aligned materials, and the allocation of funds to enhance staff collaboration.</p> <p>Superintendent Kathy Gomez responded publicly to questions from the District Advisory Committee and English Language Advisory Committee (DELAC) as required. All input will be synthesized and incorporated into the final draft which will be presented to the Evergreen School Board of Trustees on May 21, 2015 when the Board will hold a Public Hearing. The 2015 LCAP update will be</p>	<p>Annual Update:</p> <p>In 2014-2015, stakeholder groups identified student outcomes that aligned with the district strategic plan goals and the eight state priorities. The LCAP District Leadership Coordinating Team (DLCT) synthesized the input into student outcomes that would become the focus of the LCAP. The stakeholder groups provided feedback on the actions and services for students that were considered on the LCAP. The services and actions were reviewed for alignment to student outcomes, ability to be analyzed with metric/data, viability based on research, and then prioritized.</p> <p>LCAP DLCT aligned services and actions addressing the needs of all students with additional services and actions specific to our significant subgroups: English Learners, Reclassified English Learners, Students with Disabilities, Low Income, and Foster Youth. These student outcomes, actions and services are equal in priority and not listed under the goal in any priority of need or importance. Like in 2013-14, not all actions and services from the stakeholder groups met the criteria to be included in the plan.</p>

recommended to the Board of Trustees for approval on June 18, 2015.

District leadership and the DLCT determined that the 2014-15 District LCAP goals would be carried over into the 2015-16 school year as they are also aligned with the the Evergreen School District Strategic Plan. The Strategic Plan will be updated in August 2015 through a committee of district and community stakeholders. Should adjustments to the goals during this process take place, they will be incorporated in the LCAP at a future update.

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?

<p>GOAL 1:</p>	<p>Promote achievement for all students in a rigorous 21st century learning environment of collaboration, communication, critical thinking, and creativity (4Cs).</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan 2A, 2B, 2C</u></p>
<p>Identified Need :</p>	<p>Need: Students are required to be digitally competent to be college and career ready. Metric: California Assessment of Student Progress and Performance (CAASPP), technology rubric</p> <p>Need: Students are required to read, write, apply, and articulate an understanding across content areas to be college and career ready. Metrics: CAASPP, California English Language Development Test (CELDT), A Developmental English Proficiency Test (ADEPT), fluency, Accelerated Reader, English Language Learner (ELL) reclassification, school/classroom formative assessments</p> <p>Need: Students need to use communication, collaboration, critical thinking, and creativity (4Cs) to be college and career ready. Metrics: CAASPP, CELDT, ADEPT, ELL reclassification, 4Cs rubric</p> <p>Need: Students need to demonstrate a mastery of CCSS literacy and mathematical foundational skills and apply them to real world experiences. Metrics: CAASPP, CELDT, ADEPT, ELL reclassification, school/classroom formative assessments</p> <p>Need: Students need to be actively engaged in learning and motivated to do well in school. Metrics: Danielson Rubric, Cornerstone Survey, Youth Truth Survey</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p> All</p>

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

- Students will meet standards on identified technological skills to support mastery of Common Core State Standards (CCSS).
- Students will read and write across content areas as measured by CAASPP, ADEPT, CELDT, English Learner reclassification rates and local assessments.
- Students will increase communication, collaboration, critical thinking and creativity (4 Cs) as evidenced by progress on EdLeader 21/ Danielson rubrics.
- Students will continue the transition to CCSS/ELD content literacy, mathematical practices and foundational skills.
- Students will be instructed in an environment where they feel comfortable and capable of learning.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop tool to monitor student proficiency and provide supports for digital citizenship.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to use technology proficiency tool (based on digital competencies (multifunded). LCFF \$6,750 Continue to use technology proficiency tool (based on digital competencies)(multifunded). Title II \$6,750 Continue implementation of Common Sense Media, and increase ongoing exposure to digital citizenship concepts, including safety and bullying. Lottery \$5,000 Continue to provide technology staff to support student learning. LCFF \$214,641
Enhance teaching and learning with technology by providing additional hardware and technology support.	District-wide	<input 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 type="checkbox"/> Other Subgroups: (Specify)	Continue to provide direct to site technology allocation to implement site technology plan. Supplemental - 1592 \$250,000
Offer professional development in technology, digital literacy, Project Based Learning, common core, 21st Century skills (4 Cs), differentiated instruction, culturally responsive instruction, and research based instructional strategies.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Continue to provide professional development for certificated, classified and administrative staff (multi-funded). Title II \$40,000 Continue to provide professional development for certificated, classified and administrative staff (multi-funded). LCFF \$50,000

		_ Other Subgroups: (Specify)	Continue to provide professional development for certificated, classified and administrative staff (multi-funded). Supplemental - 1596 \$478,472
Provide ELA/ELD instructional materials (adoption) and strategies for students to be actively engaged in learning and motivated.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide students with resources to support instruction on CCSS/21st Century strategies and practices that meet their needs. Lottery \$400,000
Provide targeted intervention for students before, during, or after school.	District-wide	_ 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) At-Risk Students	Recommend and provide appropriate student interventions. Multifunded with through supplemental "direct to site supplemental/LCFF support." Supplemental - 1593 \$150,000 Continue to provide opportunities for under represented families to develop college and career readiness skills through Frontload for Success. Supplemental - 1593 \$10,147
Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single Plan for Student Achievement (SPSA).	District-wide	_ 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 _ Other Subgroups: (Specify)	Continue to provide supplemental "direct to site support" based on available funding for demonstrating increases or improved services. Supplemental - 1590 \$730,884 Continue to reduce class size and decrease student to teacher ratio at select high-needs schools. Supplemental - 1591 \$1,072,849
Outdoor Science School.	District-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to allocate funds sufficient to meet the cost of outdoor science school for low-income students. Supplemental - 1593 \$101,470

Support Services 1.25 FTE Director, 3.4 FTE Clerical and indirect costs up to 3.07%, not to exceed \$160,000.	District-wide	<input 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 type="checkbox"/> Other Subgroups: (Specify)	Continue to provide support services and pay for indirect costs (multi-funded). Supplemental - 1591 \$555,985 Continue to provide support services and pay for indirect costs (multi-funded). Supplemental - 1593 \$162,352
Certificated, classified and administrative staff will receive training on implementation of the aligned CCSS and ELD standards.	District-wide	<input type="checkbox"/> All OR: <input 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)	Continue to provide professional development for certificated, classified and administrative staff who will receive training on how to scaffold the Common Core State Standards for English learners. Supplemental - 1596 \$50,000
Develop and review CCSS math and ELA materials for alignment with ELD standards.	District-wide	<input type="checkbox"/> All OR: <input 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)	Continue to purchase materials based upon staff inventory of current resources. Lottery \$90,000
Offer project based learning professional development to support EL students in the classroom.	District-wide with emphasis at Carolyn Clark, Cedar Grove, K. Smith, LeyVa and Quimby Oak	<input type="checkbox"/> All OR: <input 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)	Continue to expand resources, support and professional development for certificated, classified and administrative staff to support project based learning for students. Supplemental - 1596 \$185,000

<p>English learners will receive differentiated instruction on Common Core curriculum, integrated and designated ELD.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to provide EL students, based on needs, integrated and designated ELD and differentiated instruction on CCSS. Supplemental - 1591 \$1,146,817</p>
<p>English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT, AR/STAR reading, CCSS assessment bank.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to assess all English learners with formative assessments. Supplemental - 1593 \$180,901</p>
<p>Portion of funding allocated directly to schools based on student enrollment.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to allocate funding directly to schools based on student enrollment. LCFF \$1,045,259</p>
<p>Partner with Sobrato Early Academic Language (SEAL) to implement a unique program to develop language, literacy and academic skills for all children, especially young English Learners.</p>	<p>Holly Oak and Dove Hill Elementary Schools</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>Maintain the SEAL model designed to build the capacity of schools to produce engaged, confident, skilled and motivated learners. Provide SEAL professional development and support for teachers and educational leaders focusing on the articulation and implementation of high-leverage instructional strategies aligned to 21st century skills and the Common Core. Supplemental - 1596 \$105,000</p>
<p>Explore options for a Learning Management System (LMS) to more closely record, assess and monitor</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Pilot/implement LMS system. Supplemental - 1592 \$60,000</p>

student learning over time.		<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)	
Maintain facilities in good repair.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue current service and evaluate support service for maintaining facilities in good repair. LCFF \$3,100,000 <hr/> Enhance custodial service through additional support staff (1.65 FTE). LCFF \$199,000

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Students will meet standards on identified technological skills to support mastery of Common Core State Standards (CCSS). • Students will read and write across content areas as measured by CAASPP, ADEPT, CELDT, English Learner reclassification rates and local assessments. • Students will increase communication, collaboration, critical thinking and creativity (4 Cs) as evidenced by progress on EdLeader 21/ Danielson rubrics. • Students will continue the transition to CCSS/ELD content literacy, mathematical practices and foundational skills. • Students will be instructed in an environment where they feel comfortable and capable of learning.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop tool to monitor student proficiency and provide supports for digital citizenship.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to use technology proficiency tool (based on digital competencies (multifunded). LCFF \$6,750 <hr/> Continue to use technology proficiency tool (based on digital competencies)(multifunded). Title II \$6,750 <hr/> Continue implementation of Common Sense Media, and increase ongoing exposure to digital citizenship concepts, including safety and bullying. Lottery \$5,000 <hr/> Continue to provide technology staff to support student

			learning. LCFF \$214,641
Enhance teaching and learning with technology by providing additional hardware and technology support.	District-wide	<input 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 type="checkbox"/> Other Subgroups: (Specify)	Continue to provide direct to site technology allocation to implement site technology plan. Supplemental - 1592 \$250,000
Offer professional development in technology, digital literacy, Project Based Learning, common core, 21st Century skills (4 Cs), differentiated instruction, culturally responsive instruction, and research based instructional strategies.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to provide professional development for certificated, classified and administrative staff (multi-funded). Title II \$40,000 Continue to provide professional development for certificated, classified and administrative staff (multi-funded). LCFF \$50,000 Continue to provide professional development for certificated, classified and administrative staff (multi-funded). Supplemental - 1596 \$625,407
Provide Science instructional materials (adoption) and strategies for students to be actively engaged in learning and motivated.	Distict-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to provide students with resources to support instruction on CCSS/21st Century strategies and practices that meet their needs. Lottery \$400,000
Provide targeted intervention for students before, during, or after school.	District-wide	<input 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>At-Risk Students</u>	Recommend and provide appropriate student interventions. Multifunded with through supplemental "direct to site supplemental/LCFF support." Supplemental - 1593 \$150,000 Continue to provide opportunities for under represented families to develop college and career readiness skills through Frontload for Success. Supplemental - 1593 \$10,185
Portion of funding will be allocated directly to schools	District-	<input type="checkbox"/> All	Continue to provide supplemental "direct to site support"

<p>based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single Plan for Student Achievement (SPSA).</p>	<p>wide</p>	<p>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 type="checkbox"/> Other Subgroups: (Specify)</p>	<p>based on available funding for demonstrating increases or improved services. Supplemental - 1590 \$735,601 Continue to reduce class size and decrease student to teacher ratio at select high-needs schools. Supplemental - 1591 \$1,097,239</p>
<p>Outdoor Science School.</p>	<p>District-wide</p>	<p><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)</p>	<p>Continue to allocate funds sufficient to meet the cost of outdoor science school for low-income students. Supplemental - 1593 \$101,850</p>
<p>Support Services 1.25 FTE Director, 3.4 FTE Clerical and indirect costs up to 3.07%, not to exceed \$160,000.</p>	<p>District-wide</p>	<p><input 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 type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to provide support services and pay for indirect costs (multi-funded). Supplemental - 1591 \$568,624 Continue to provide support services and pay for indirect costs (multi-funded). Supplemental - 1593 \$162,960</p>
<p>Certificated, classified and administrative staff will receive training on implementation of the aligned CCSS and ELD standards.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to provide professional development for certificated, classified and administrative staff who will receive training on how to scaffold the Common Core State Standards for English learners. Supplemental - 1596 \$50,000</p>
<p>Develop and review CCSS math and ELA materials for alignment with ELD standards.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>Continue to purchase materials based upon staff inventory of current resources. Lottery \$90,000</p>

		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Offer project based learning professional development to support EL students in the classroom.	District-wide with emphasis at Carolyn Clark, Cedar Grove, K. Smith, LeyVa and Quimby Oak	<input type="checkbox"/> All OR: <input 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)	Continue to expand resources, support and professional development for certificated, classified and administrative staff to support project based learning for students. Supplemental - 1596 \$185,000
English learners will receive differentiated instruction on Common Core curriculum, integrated and designated ELD.	District-wide	<input type="checkbox"/> All OR: <input 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)	Continue to provide EL students, based on needs, integrated and designated ELD and differentiated instruction on CCSS. Supplemental - 1591 \$1,172,889
English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT, AR/STAR reading, CCSS assessment bank.	District-wide	<input type="checkbox"/> All OR: <input 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)	Continue to assess all English learners with formative assessments. Supplemental - 1593 \$181,578
Portion of funding allocated directly to schools based on student enrollment.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Continue to allocate funding directly to schools based on student enrollment. LCFF \$1,045,259

		English proficient _ Other Subgroups: (Specify)	
Partner with Sobrato Early Academic Language (SEAL) to implement a unique program to develop language, literacy and academic skills for all children, especially young English Learners.	Holly Oak and Dove Hill Elementary Schools	<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)	Maintain the SEAL model designed to build the capacity of schools to produce engaged, confident, skilled and motivated learners. Provide SEAL professional development and support for teachers and educational leaders focusing on the articulation and implementation of high-leverage instructional strategies aligned to 21st century skills and the Common Core. Supplemental - 1596 \$95,000
Explore options for a Learning Management System (LMS) to more closely record, assess and monitor student learning over time.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Pilot/implement/continue LMS system. Supplemental - 1592 \$60,000
Maintain facilities in good repair.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue current services and evaluate support service for maintaining facilities in good repair. LCFF \$3,100,000 Enhance custodial service through additional support staff (1.65 FTE) LCFF \$199,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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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:	Improve Fiscal Health	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan 1A-3, 1B-3, 2C-2</u>
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Identified Need :	Need: Identification of supplemental funding sources to provide students with access to additional programs and resources. Metrics: Grant application data Need: To support student programs, stakeholders will be given the opportunity to receive budget information in multiple venues and be given the opportunity to share their perspectives and input. Metrics: Sign in sheets, surveys, feedback on Website
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	• Five to seven community forums will continue to allow stakeholders to receive budget information and provide feedback to guide student program funding. Success will be measured by sign in sheets, surveys and feedback.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parents, teachers, staff, and community (stakeholders) will have multiple venues to receive budget information and be given the opportunity to share their perspectives and input.	District-wide	<input type="checkbox"/> All OR: <input 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)	Continue to confirm and implement more effective strategies that invite stakeholders' input in the budget process. LCFF \$200 Continue to explore and implement the most effective models/strategies that allow stakeholders to receive information in their primary languages allowing them to be involved in the budget process. (Funded through Actions/Services in Goal 3: increased parent/school communication, survey, and translation)
The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations. No Specific Funding Required

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	• Five to seven community forums will continue to allow stakeholders to receive budget information and provide feedback to guide student program funding. Success will be measured by sign in sheets, surveys and feedback.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parents, teachers, staff, and community (stakeholders) will have multiple venues to receive budget information and be given the opportunity to share their perspectives and input.	District-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to confirm and implement more effective strategies that invite stakeholders' input in the budget process. LCFF \$200 <hr/> Continue to explore and implement the most effective models/strategies that allow stakeholders to receive information in their primary languages allowing them to be involved in the budget process. (Funded through Actions/Services in Goal 3: increased parent/school communication, survey, and translation)
The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations. No Specific Funding Required
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

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

GOAL 3:	Promote collaboration, transparency, and communication with students, parents, staff, and the broader community.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan</u> 1A-1, 1A-3, 2E-1, 2E-2, 2F-1
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Identified Need :	Need: To strengthen partnerships between families and schools to support students readiness for college and careers. Metrics: Parent Surveys, sign-in sheets, agendas from district and school meetings, site comparison data for school committees and councils, volunteers, and school based activities. Need: Students must have real world experiences and exposure to career pathways to be college and career ready. Metrics: Parent Surveys, sign-in sheets and agendas from district and school meetings
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Opportunities for additional partnerships between school and home will increase by 10% as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings. • Students will have opportunities through assemblies, guest speakers, and field trips to learn about career pathways as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings as evidenced in site Single Plans for Student Achievement.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Additional support in academic expectations for students through increased parent/school communications and programs.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to Increase communication to families using multi-media including but not limited to: webinars, twitter, school loop, parent portal, and virtual meetings. Implement the most effective venues, access points, and opportunity models for informing parents. LCFF \$100,000 Continue to implement "New Family" programs. LCFF \$5,000 Continue to provide new and updated information for parents about student academic expectations. LCFF \$30,000 Continue to seek input from parents with primary languages

			<p>other than English to determine need for materials and meetings in their primary languages. No Specific Funding Required</p> <p>Continue to identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. No Specific Funding Required</p>
Provide real world experiences and exposure to career pathways.	District-wide	<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>Continue to provide assemblies that provide motivation and exposure to community services and/or career pathways. (Funded through "direct to site supplemental/LCFF support")</p> <p>Continue to seek opportunities to create partnerships with the city of San Jose and local companies to provide real world experiences for students. No Specific Funding Required</p>
Provide parent education opportunities and survey for needs.	District-wide	<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 type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Survey needs and continue to provide education opportunities through Parent University. Supplemental - 1595 \$43,430</p>
Provide translations for school to home communications.	District-wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to translate important documents such as student academic reporting tools into Spanish and Vietnamese. Supplemental - 1595 \$61,458</p>
Students will receive additional support in academic expectations for themselves and their foster parent(s) through increased home to school communication and programs.	District-wide	<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 checked="" type="checkbox"/> Foster Youth</p>	<p>Maintain, review and/or update materials to inform foster youth and families about educational services available. Supplemental - 1594 \$10,000</p>

	<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Opportunities for additional partnerships between school and home will increase by 10% as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings. • Students will have opportunities through assemblies, guest speakers, and field trips to learn about career pathways as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings as evidenced in site Single Plans for Student Achievement. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Additional support in academic expectations for students through increased parent/school communications and programs.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to Increase communication to families using multi-media including but not limited to: webinars, twitter, school loop, parent portal, and virtual meetings. Implement the most effective venues, access points, and opportunity models for informing parents. LCFF \$100,000 Continue to implement "New Family" programs. LCFF \$5,000 Continue to provide new and updated information for parents about student academic expectations. LCFF \$30,000 Continue to seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages. No Specific Funding Required Continue to identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. No Specific Funding Required
Provide real world experiences and exposure to career pathways.	District-wide	<input 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 type="checkbox"/> Other Subgroups: (Specify)	Continue to provide assemblies that provide motivation and exposure to community services and/or career pathways. (Funded through "direct to site supplemental/LCFF support") Continue to seek opportunities to create partnerships with the city of San Jose and local companies to provide real world experiences for students. No Specific Funding Required

<p>Provide parent education opportunities and survey for needs.</p>	<p>District-wide</p>	<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>Survey needs and continue to provide education opportunities through Parent University. Supplemental - 1595 \$44,507</p>
<p>Provide translations for school to home communications.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to translate important documents such as student academic reporting tools into Spanish and Vietnamese. Supplemental - 1595 \$62,982</p>
<p>Students will receive additional support in academic expectations for themselves and their foster parent(s) through increased home to school communication and programs.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain, review and/or update materials to inform foster youth and families about educational services available. Supplemental - 1594 \$10,000</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>			
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

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

GOAL 4:	Attract, develop, and retain quality staff at all levels.	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 checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify <u>Aligned to Local Education Agency Plan1E</u>
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Identified Need :	Need: To provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career. Metrics: California Assessment of Student Progress and Performance (CAASPP), California English Language Development Test (CELDT), A Developmental English Proficiency Test (ADEPT), fluency, Accelerated Reader, English Language Learner (ELL) reclassification, school/classroom formative assessments Need: To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students. Metrics: Rate of teacher misassignment, Williams Reports, sign-in sheets, professional growth opportunity data
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Goal Applies to:	Schools: <input type="checkbox"/> All <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: <input type="checkbox"/> All
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LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Baseline CAASPP results • All student groups will receive instruction from teachers with an increased capacity for implementation of the Common Core State Standards.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career.	District-wide	<input type="checkbox"/> All OR: <input 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)	Continue instructional coaches (one 50% coach for each site) to support the shifts in instruction necessary to support common core standards, instructional shifts, and technology for students. Supplemental - 1591 \$1,051,722 Continue professional development to support the transition to CCSS, NGSS to support student learning. (Funding allocated in Goal 1)

<p>To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to determine specific needs and structures to provide collaborative planning opportunities to support student learning. (Funded from multiple budgets– direct support to site) Supplemental - 1596 \$85,000 Continue to provide additional opportunities for students within grades 4-5 teacher preparation period. LCFF \$47,230</p>
<p>Attract and maintain a qualified pool of substitutes.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Evaluate the current daily substitute rate and adjust as needed. LCFF \$107,000</p>

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Baseline CAASPP results • All student groups will receive instruction from teachers with an increased capacity for implementation of the Common Core State Standards.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue instructional coaches (one 50% coach for each site) to support the shifts in instruction necessary to support common core standards, instructional shifts, and technology for students. Supplemental - 1591 \$1,075,631 Continue professional development to support the transition to CCSS, NGSS to support student learning. (Funding allocated in Goal 1)</p>
<p>To provide collaborative instructional planning time to develop high quality lessons and learning experiences</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Continue to determine specific needs and structures to provide collaborative planning opportunities to support student</p>

for students.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	learning. (Funded from multiple budgets– direct support to site) Supplemental - 1596 \$85,000 Continue to provide additional opportunities for students within grades 4-5 teacher preparation period. LCFF \$47,230
Attract and maintain a qualified pool of substitutes.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Evaluate the current daily substitute rate and adjust as needed. LCFF \$107,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

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

<p>GOAL 5:</p>	<p>Enhance the climate of safety and wellness throughout the District.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <u>X</u> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan</u> 1A-1, 1A-2, 1A-4, 1C-1, 1C-2, 1C-3, 2c-1, 2C-3, 2E-1, 2F</p>
<p>Identified Need :</p>	<p>Need: Students need to feel and be safe at school. Metric: Youth Truth, Healthy Kids Survey</p> <p>Need: Students need to travel safely to and from school. Metrics: Parent and student surveys, Cornerstone survey, Healthy Kids Survey, Attendance rates, bullying report data, middle school dropout rate</p> <p>Need: Students need to be resilient and able to adapt to changes. Metrics: Parent and student surveys ,Cornerstone survey, Healthy Kids Survey, District/school suspension and explosion rates, middle school dropout rate</p> <p>Need: Students need to feel welcomed, respected, and valued to be engaged academically. Metrics: Parent and student surveys ,Cornerstone survey, Healthy Kids Survey, District/school suspension and expulsion rates, Attendance data, CAASPP scores, Middle School dropout rate</p> <p>Need: Students need to be physically, socially, and emotionally healthy and well nourished so they can focus on learning and be connected to their school. Metrics: Parent and student surveys , Cornerstone survey, Healthy Kids Survey, Attendance rates, Child Nutrition Services survey, M.S. dropout rate</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups: All</p>	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

- District and school protocols and programs will ensure that students will feel and be safer at school as measured by Cornerstone and Youth Truth Surveys.
- Students will begin to feel and be safer traveling to and from school as measured by Cornerstone and Youth Truth Surveys.
- Students will continue to have programs, resources, services, and interventions provided to them to build resiliency as measured by Cornerstone and Youth Truth Surveys.
- Students will start to experience positive interactions with other students and adults on campus allowing them to feel more welcomed, respected, and valued at school ensuring that suspension rates, expulsion rates and middle school drop out rates remain low, attendance rates to remain strong (above 90%).
- Students will continue to have their physical, social, emotional, and health needs met through programs and services.
- As a result of students enhance connectedness to school and increased focus on climate, district-wide reduction in suspension and expulsion rates will remain low (see school SARC reports).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure visibility of adults on campus before, during and after school.	District-wide	<input checked="" type="checkbox"/> All OR: _____ <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to evaluate the need for adult visibility on each campus. No Specific Funding Required
Provide parent and guardian notification systems.	District-wide	<input checked="" type="checkbox"/> All OR: _____ <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide parents and guardians with information, in multiple languages, on how the notification systems work and the benefits of keeping information current. (Funded through Actions and Services in Goal 3.) Continue to allow access points to pertinent and time sensitive information through Parent and guardian notification systems. The district will look at ways of outreach to parents to help them understand and use the notification system. No Specific Funding Required
Ensure protocols to identify campus visitors including substitutes and district employees.	District-wide	<input checked="" type="checkbox"/> All OR: _____	Continue to ensure protocols for visitors. The district will provide staff and substitutes with badges. LCFF \$500

		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected, and valued.	District-wide	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Continue to provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents and other adults on campus. Project Cornerstone will help create an environment where students feel welcomed, respected, and valued. Supplemental - 1593 \$10,147
Survey and educate students and parents on safety needs to and from school.	District-wide	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Students and parents will be surveyed to assess safety needs to and from school. Based on survey findings students and parents will begin to receive information on how to travel safely to and from school. No Specific Funding Required
Provide interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success.	District-wide	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Continue to provide or expand interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success. Supplemental - 1593 \$12,176
Provide opportunities for after school enrichment and sports programs.	District-wide	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth 	Evaluate and increase as needed the School Enrichment Activities Team funds to support site activities. LCFF \$107,730

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide alternative/new lunch options for students.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Evaluate lunch menus and provide recommendations for alternative/new lunch items to reduce processed foods. Based on recommendations, pilot alternative/new lunch items, if possible. LCFF \$1,000
Bus transportation	Targeted schools: Dove Hill, Montgomery, LeyVa	<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)	Continue transportation services to ensure student safety to and from highest needs schools. Supplemental - 1593 \$279,043
Administrative support.	Targeted schools: Katherine Smith and O. B. Whaley	<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)	Continue to provide an assistant principal for additional administrative support for safety. Supplemental - 1591 \$243,988
Upon registration, Foster Youth will be referred to the site Marriage Family Therapist (MFT) intern or school counselor/psychologist.	District-wide	<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:	Continue to refer Foster youth, upon registration, to the site Marriage Family Therapist (MFT) intern or district psychologist to determine needs and/or services. No Specific Funding Required

		(Specify)	
Provide more counselors for students.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to provide Counselors (3 FTE) at each middle school. Supplemental - 1591 \$359,740
Provide adequate library time for students.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to provide students with access to library services five days per week. LCFF \$311,005
Explore physical education programs.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to explore possible physical education programs and pilot new programs. No Specific Funding Required
Explore expanded breakfast programs.	District-wide	<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)	Continue to explore the feasibility of expanded breakfast programs based on site needs. No Specific Funding Required

<p>Survey student perceptions to help educators accelerate improvements in the area of student engagement, relationship with staff, academic rigor, and school culture.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to provide all students with the Youth Truth Survey. Supplemental - 1593 \$27,397</p>
<p>Continue to provide opportunities for professional development in culturally responsive instruction (CRI)— a pedagogy that empowers students intellectually, socially, emotionally, and politically by using cultural referents to impart knowledge, skills, and attitudes.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide systematic CRI professional development Supplemental - 1596 \$25,000</p>
<p>Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear (in all situations, including crisis situations), while building confidence in their abilities to solve problems.</p>	<p>District-wide, at targeted grade levels</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 at targeted grade levels will receive the YWCA Child Assault Prevention Program (CAPP) Supplemental - 1593 \$75,000</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

- District and school protocols and programs will ensure that students will feel and be safer at school as measured by Cornerstone and Youth Truth Surveys.
- Students will begin to feel and be safer traveling to and from school as measured by Cornerstone and Youth Truth Surveys.
- Students will continue to have programs, resources, services, and interventions provided to them to build resiliency as measured by Cornerstone and Youth Truth Surveys.
- Students will start to experience positive interactions with other students and adults on campus allowing them to feel more welcomed, respected, and valued at school ensuring that suspension rates, expulsion rates and middle school drop out rates remain low, attendance rates to remain strong (above 90%).
- Students will continue to have their physical, social, emotional, and health needs met through programs and services.
- As a result of students enhance connectedness to school and increased focus on climate, district-wide reduction in suspension and expulsion rates will remain low (see school SARC reports).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure visibility of adults on campus before, during and after school.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to evaluate the need for adult visibility on each campus. No Specific Funding Required
Provide parent and guardian notification systems.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide parents and guardians with information, in multiple languages, on how the notification systems work and the benefits of keeping information current. (Funded through Actions and Services in Goal 3.) Continue to allow access points to pertinent and time sensitive information through Parent and guardian notification systems. The district will look at ways of outreach to parents to help them understand and use the notification system. No Specific Funding Required
Ensure protocols to identify campus visitors including substitutes and district employees.	District-wide	<input checked="" type="checkbox"/> All OR:	Continue to ensure protocols for visitors. The district will provide staff and substitutes with badges. LCFF \$500

		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected, and valued.	District-wide	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Continue to provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents and other adults on campus. Project Cornerstone will help create an environment where students feel welcomed, respected, and valued. Supplemental - 1593 \$10,185
Survey and educate students and parents on safety needs to and from school.	District-wide	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Students and parents will be surveyed to assess safety needs to and from school. Based on survey findings students and parents will begin to receive information on how to travel safely to and from school. No Specific Funding Required
Provide interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success.	District-wide	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Continue to provide or expand interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success. Supplemental - 1593 \$12,222
Provide opportunities for after school enrichment and sports programs.	District-wide	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth 	Evaluate and increase as needed the School Enrichment Activities Team funds to support site activities. LCFF \$107,730

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide alternative/new lunch options for students.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Evaluate lunch menus and provide recommendations for alternative/new lunch items to reduce processed foods. Based on recommendations, pilot alternative/new lunch items, if possible. LCFF \$1,000
Bus transportation	Targeted schools: Dove Hill, Montgomery, LeyVa	<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)	Continue transportation services to ensure student safety to and from highest needs schools. Supplemental - 1593 \$280,088
Administrative support.	Targeted schools: Katherine Smith and O. B. Whaley	<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)	Continue to provide an assistant principal for additional administrative support for safety. Supplemental - 1591 \$249,534
Upon registration, Foster Youth will be referred to the site Marriage Family Therapist (MFT) intern or school counselor/psychologist.	District-wide	<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:	Continue to refer Foster youth, upon registration, to the site Marriage Family Therapist (MFT) intern or district psychologist to determine needs and/or services. No Specific Funding Required

		(Specify)	
Provide more counselors for students.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to provide Counselors (3 FTE) at each middle school. Supplemental - 1591 \$367,918
Provide adequate library time for students.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to provide students with access to library services five days per week. LCFF \$311,005
Explore physical education programs.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to explore possible physical education programs and pilot new programs. No Specific Funding Required
Explore expanded breakfast programs.	District-wide	<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)	Continue to explore the feasibility of expanded breakfast programs based on site needs. No Specific Funding Required

<p>Survey student perceptions to help educators accelerate improvements in the area of student engagement, relationship with staff, academic rigor, and school culture.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to provide all students with the Youth Truth Survey. Supplemental - 1593 \$27,500</p>
<p>Continue to provide opportunities for professional development in culturally responsive instruction (CRI)— a pedagogy that empowers students intellectually, socially, emotionally, and politically by using cultural referents to impart knowledge, skills, and attitudes.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide systematic CRI professional development Supplemental - 1596 \$25,000</p>
<p>Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear (in all situations, including crisis situations), while building confidence in their abilities to solve problems.</p>	<p>District-wide, at targeted grade levels</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 at targeted grade levels will receive the YWCA Child Assault Prevention Program (CAPP) Supplemental - 1593 \$75,000</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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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:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
LCAP Year 1: 2016-2017				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 2: 2017-2018				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

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

GOAL 7:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
LCAP Year 1: 2016-2017				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 2: 2017-2018				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

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

GOAL 8:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
LCAP Year 1: 2016-2017				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 2: 2017-2018				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

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

GOAL 9:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
LCAP Year 1: 2016-2017				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 2: 2017-2018				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

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

GOAL 10:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
LCAP Year 1: 2016-2017				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 2: 2017-2018				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

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:	Promote achievement for all students in a rigorous 21st century learning environment of collaboration, communication, critical thinking, and creativity (4Cs).		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan 2A, 2B, 2C</u>	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Students will meet standards on identified technological skills to support mastery of Common Core State Standards (CCSS). Students will read and write across content areas as measured by CAASPP, ADEPT, CELDT, English Learner reclassification rates and local assessments. Students will increase communication, collaboration, critical thinking and creativity (4 Cs) as evidenced by progress on EdLeader 21/ Danielson rubrics. Students will build CCSS/ELD content literacy, mathematical practices and foundational skills as measured by CAASPP. Students will be instructed in an environment where they feel comfortable and capable of learning. 		Actual Annual Measurable Outcomes:	
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Develop tool to monitor student proficiency and provide supports for digital citizenship.	Convene staff to develop technology proficiency tool (based on digital competencies) and pilot (multifunded). LCFF \$6,750 Convene staff to develop technology proficiency tool (based on digital competencies) and pilot			

	<p>(multifunded).. Title II \$6,750</p> <p>Continue implementation of Common Sense Media, and increase ongoing exposure to digital citizenship concepts, including safety and bullying. Lottery \$5,000</p> <p>Provide technology staff to support student learning. LCFF \$214,641</p>		
<p>Scope of Service District-wide</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 </p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Enhance teaching and learning with technology by providing additional hardware and technology support.</p>	<p>Provide direct to site technology allocation to implement site technology plan. Supplemental - 1592 \$250,000</p>		
<p>Scope of Service District-wide</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 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>Offer professional development in technology, digital literacy, Project Based Learning, common core, 21st Century skills (4 Cs), differentiated instruction, culturally responsive</p>	<p>Provide professional development for certificated, classified and administrative staff (multi-funded). Title II \$40,000</p> <p>Provide professional development</p>		

<p>instruction, and research based instructional strategies.</p>	<p>for certificated, classified and administrative staff (multi-funded). LCFF \$50,000</p> <p>Provide professional development for certificated, classified and administrative staff (multi-funded). Supplemental - 1596 \$270,942</p>		
<p>Scope of Service District-wide</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</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide ELA/ELD instructional materials (adoption) and strategies for students to be actively engaged in learning and motivated.</p>	<p>Provide students with resources to support instruction on CCSS/21st Century strategies and practices that meet their needs. Lottery \$400,000</p>		
<p>Scope of Service District-wide</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</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide targeted intervention for students before, during, or after school.</p>	<p>Recommend and provide appropriate student interventions. Multifunded with through supplemental "direct to site supplemental/LCFF support." Supplemental - 1593 \$150,000</p>		

	<p>Provide opportunities for under represented families to develop college and career readiness skills through Frontload for Success. Supplemental - 1593 \$10,000</p>		
<p>Scope of Service District-wide</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)</p> <p>At-Risk Students</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single Plan for Student Achievement (SPSA).</p>	<p>Provide supplemental "direct to site support" based on available funding for demonstrating increases or improved services. Supplemental - 1590 \$726,000</p> <p>Reduce class size and decrease student to teacher ratio at select high-needs schools. Supplemental - 1591 \$1,046,784</p> <p>Allocate funding directly to schools based on student enrollment. LCFF \$1,045,259</p>		
<p>Scope of Service District-wide</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 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>Outdoor Science School.</p>	<p>Allocate funds sufficient to meet the cost of outdoor science school for low-income students. Supplemental - 1593 \$100,000</p>		
<p>Scope of Service District-wide</p>		<p>Scope of Service</p>	
<p><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)</p>		<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Support Services 1.25 FTE Director, 3.4 FTE Clerical and indirect costs up to 3.07%, not to exceed \$160,000.</p>	<p>Provide support services and pay for indirect costs (multi-funded). Supplemental - 1591 \$542,477 Provide support services and pay for indirect costs (multi-funded). Supplemental - 1593 \$160,000</p>		
<p>Scope of Service District-wide</p>		<p>Scope of Service</p>	
<p><input 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 type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Certificated, classified and administrative staff will receive training on implementation of the aligned CCSS and ELD standards.</p>	<p>Provide professional development for certificated, classified and administrative staff who will receive training on how to scaffold the Common Core State Standards for English learners. Supplemental - 1596 \$50,000</p>		

<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input 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 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>Develop, review and purchase CCSS math and ELA materials for alignment with ELD standards.</p>	<p>Purchase additional materials based upon staff inventory of current resources. Lottery \$90,000</p>		
<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input 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 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>Offer project based learning professional development to support EL students in the classroom.</p>	<p>Expand resources, support and professional development for certificated, classified and administrative staff to support project based learning for students. Supplemental - 1596 \$185,000</p>		
<p>Scope of Service District-wide with emphasis at Carolyn Clark, Cedar Grove, K. Smith, LeyVa and Quimby Oak</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p><input 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>English learners will receive differentiated instruction on Common Core curriculum, integrated and designated ELD.</p>	<p>Instructional assistants will assist in providing EL students, based on needs, integrated and designated ELD and differentiated instruction on CCSS. Supplemental - 1591 \$1,118,955</p>		
<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All OR: <input 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><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT, AR/STAR reading, CCSS assessment bank.</p>	<p>Assess all English learners with formative assessments. Supplemental - 1593 \$178,280</p>		
<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All OR: <input 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><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Partner with Sobrato Early Academic Language (SEAL) to implement a unique program to develop language, literacy and academic skills for all children, especially young English Learners.</p>	<p>Establish the SEAL model designed to build the capacity of schools to produce engaged, confident, skilled and motivated learners. Provide SEAL professional development and support for teachers and educational leaders focusing on the articulation and implementation of high-leverage instructional strategies aligned to 21st century skills and the Common Core. Supplemental - 1596 \$95,000</p>		
<p>Scope of Service Holly Oak and Dove Hill Elementary Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Explore options for a Learning Management System (LMS) to more closely record, assess and monitor student learning over time.</p>	<p>Explore various LMS platforms. No Specific Funding Required</p>		
<p>Scope of Service District-wide</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><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Maintain facilities in good repair.</p>	<p>Continue current service and evaluates service for maintaining facilities in good repair. LCFF</p>		

	<p>\$3,100,000</p> <p>Enhance custodial service through additional support staff (1.65 FTE). LCFF \$199,000</p>		
<p>Scope of Service: District-wide</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><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>			

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:	Improve Fiscal Health	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan</u> 1A-3, 1B-3, 2C-2	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Five to seven community forums will continue to allow stakeholders to receive budget information and provide feedback to guide student program funding. Success will be measured by sign in sheets, surveys and feedback. 	Actual Annual Measurable Outcomes:	
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Parents, teachers, staff, and community (stakeholders) will have multiple venues to receive budget information and be given the opportunity to share their perspectives and input.	Confirm and implement more effective strategies that invite stakeholders' input in the budget process. LCFF \$200 Explore and implement the most effective models/strategies that allow stakeholders to receive information in their primary languages allowing them to be involved in the budget process. (Funded through Actions/Services in Goal 3: increased parent/school communication, survey, and translation)		
Scope of Service	District-wide	Scope of Service	
_ All		_ All	

<p>OR: <input 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>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 Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.</p>	<p>The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations. No Specific Funding Required</p>		
<p>Scope of Service District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service </p> <hr/> <p><input type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input 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>			

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:	Promote collaboration, transparency, and communication with students, parents, staff, and the broader community.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan</u> 1A-1, 1A-3, 2E-1, 2E-2, 2F-1	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Opportunities for additional partnerships between school and home will increase by 10% as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings. Students will have opportunities through assemblies, guest speakers, and field trips to learn about career pathways as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings as evidenced in site Single Plans for Student Achievement. 		Actual Annual Measurable Outcomes:	
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Additional support in academic expectations for students through increased parent/school communications and programs.	Increase communication to families using multi-media including but not limited to: webinars, twitter, school loop, parent portal, and virtual meetings. Implement the most effective venues, access points, and opportunity models for informing parents. LCFF \$100,000 Implement "New Family" programs. LCFF \$5,000 Provide new and updated information for parents about student			

	<p>academic expectations. LCFF \$30,000</p> <p>Seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages. No Specific Funding Required</p> <p>Identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. No Specific Funding Required</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</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide real world experiences and exposure to career pathways as monitored through site SPSA.</p>	<p>Provide assemblies that provide motivation and exposure to community services and/or career pathways. (Funded through "direct to site supplemental/LCFF support" monitored by SPSA)</p> <p>Begin to seek opportunities to create partnerships with the city of San Jose and local companies to provide real world experiences for students. No Specific Funding Required</p>		
<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All OR:</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All OR:</p>	

<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 type="checkbox"/> Other Subgroups: (Specify)		<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)					
Provide parent education opportunities and survey for needs.	Survey needs and continue to provide education opportunities through Parent University. Supplemental - 1595 \$42,400						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="border: none;">District-wide</td> </tr> </table> <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)	Scope of Service	District-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="border: none;"></td> </tr> </table> <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service		
Scope of Service	District-wide						
Scope of Service							
Provide translations for school to home communications.	Translate important documents such as student academic reporting tools into Spanish and Vietnamese. Supplemental - 1595 \$60,000						
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Scope of Service	District-wide						
Scope of Service							
Students will receive additional support in academic expectations for	Maintain, review and/or update materials to inform foster youth and						

<p>themselves and their foster parent(s) through increased home to school communication and programs.</p>	<p>families about educational services available. Supplemental - 1594 \$10,000</p>		
<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</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 4 from prior year LCAP:	Attract, develop, and retain quality staff at all levels.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan1E</u>	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> All student groups will receive instruction from teachers with an increased capacity for implementation of the Common Core State Standards as measured by the California Assessment of Student Progress and Performance (CAASPP), California English Language Development Test (CELDT), A Developmental English Proficiency Test (ADEPT), fluency, Accelerated Reader, English Language Learner (ELL) reclassification, school/classroom formative assessments. All staff members will be highly qualified and appropriately assigned as measured by annual Williams Report. 		Actual Annual Measurable Outcomes:	
LCAP Year: 2015-2016				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career.	Continue instructional coaches (one 50% coach for each site) to support the shifts in instruction necessary to support common core standards, instructional shifts, and technology for students. Supplemental - 1591 \$1,026,170			
	Continue professional development to support the transition to CCSS, NGSS to support student learning.			

		(Funding allocated in Goal 1)		
Scope of Service	District-wide		Scope of Service	
<input checked="" type="checkbox"/> All ----- OR: <input 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)			<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students.		Determine specific needs and structures to provide collaborative planning opportunities to support student learning. (Funded from multiple budgets– direct support to site) Supplemental - 1596 \$85,000 Provide additional opportunities for students within grades 4-5 teacher preparation period. LCFF \$47,230		
Scope of Service	District-wide		Scope of Service	
<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 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)	
Attract and maintain a qualified pool of substitutes.		Adjust daily substitute rate. LCFF \$107,000		
Scope of Service	District-wide		Scope of Service	

<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 type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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.

<p>Original GOAL 5 from prior year LCAP:</p>	<p>Enhance the climate of safety and wellness throughout the District.</p>		<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan</u> 1A-1, 1A-2, 1A-4, 1C-1, 1C-2, 1C-3, 2c-1, 2C-3, 2E-1, 2F</p>
<p>Goal Applies to:</p>	<p>Schools: All</p>	<p>Applicable Pupil Subgroups: All</p>	
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • District and school protocols and programs will ensure that students will feel and be safer at school as measured by Cornerstone and Youth Truth Surveys. • Students will begin to feel and be safer traveling to and from school as measured by Cornerstone and Youth Truth Surveys. • Students will continue to have programs, resources, services, and interventions provided to them to build resiliency as measured by Cornerstone and Youth Truth Surveys. • Students will start to experience positive interactions with other students and adults on campus allowing them to feel more welcomed, respected, and valued at school ensuring that suspension rates, expulsion rates and middle school drop out rates remain low, attendance rates to remain strong (above 90%). • Students will continue to have their physical, social, emotional, and health needs met through programs and services. • As a result of students enhance connectedness to school and increased focus on climate, district-wide reduction in suspension and expulsion rates will remain low (see school SARC reports). 		<p>Actual Annual Measurable Outcomes:</p>

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Ensure visibility of adults on campus before, during and after school.		Evaluate the need for adult visibility on each campus. No Specific Funding Required	
Scope of Service	District-wide	Scope of Service	
<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 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)	
Provide parent and guardian notification systems.		Provide parents and guardians with information, in multiple languages, on how the notification systems work and the benefits of keeping information current. (Funded through Actions and Services in Goal 3.) Continue to allow access points to pertinent and time sensitive information through Parent and guardian notification systems. The district will look at ways of outreach to parents to help them understand and use the notification system. No Specific Funding Required	
Scope of Service	District-wide	Scope of Service	
<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 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 <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)													
Ensure protocols to identify campus visitors including substitutes and district employees.	Ensure protocols for visitors. The district will provide staff and substitutes with badges. LCFF \$500														
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="border: none;">District-wide</td> </tr> <tr> <td colspan="2" style="border: none;">-----</td> </tr> <tr> <td colspan="2" style="border: none;"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	District-wide	-----		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="border: none;"></td> </tr> <tr> <td colspan="2" style="border: none;">-----</td> </tr> <tr> <td colspan="2" style="border: none;"> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service		-----		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	District-wide														

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)															
Scope of Service															

<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)															
Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected, and valued.	Continue to provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents and other adults on campus. Project Cornerstone will help create an environment where students feel welcomed, respected, and valued. Supplemental - 1593 \$10,000														
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="border: none;">District-wide</td> </tr> <tr> <td colspan="2" style="border: none;">-----</td> </tr> <tr> <td colspan="2" style="border: none;"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	District-wide	-----		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="border: none;"></td> </tr> <tr> <td colspan="2" style="border: none;">-----</td> </tr> <tr> <td colspan="2" style="border: none;"> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service		-----		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	District-wide														

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)															
Scope of Service															

<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)															
Survey and educate students and parents on safety needs to and from school.	Survey students and parents to assess safety needs to and from school. Based on survey findings														

	students and parents will begin to receive information on how to travel safely to and from school. No Specific Funding Required		
<p>Scope of Service District-wide</p> <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)		<p>Scope of Service</p> <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>Provide interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success.</p>	<p>Continue to provide or expand interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success. Supplemental - 1593 \$12,000</p>		
<p>Scope of Service District-wide</p> <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)		<p>Scope of Service</p> <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>Provide opportunities for after school enrichment and sports programs.</p>	<p>Increase School Enrichment Activities Team funds by 25% to support site activities. LCFF \$107,730</p>		

Scope of Service District-wide		Scope of Service	
<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 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)	
Provide alternative/new lunch options for students.	Evaluate lunch menus and provide recommendations for alternative/new lunch items to reduce processed foods. Based on recommendations, pilot alternative/new lunch items, if possible. LCFF \$1,000		
Scope of Service District-wide		Scope of Service	
<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 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)	
Bus transportation	Continue transportation services to ensure student safety to and from highest needs schools. Supplemental - 1593 \$275,000		
Scope of Service Targeted schools: Dove Hill, Montgomery, LeyVa		Scope of Service	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
Administrative support.	Provide an assistant principal for additional administrative support for safety. Supplemental - 1591 \$238,060						
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Targeted schools: Katherine Smith and O. B. Whaley</td> </tr> </table> <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	Targeted schools: Katherine Smith and O. B. Whaley		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td></td> </tr> </table> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service		
Scope of Service	Targeted schools: Katherine Smith and O. B. Whaley						
Scope of Service							
Upon registration, Foster Youth will be referred to the site Marriage Family Therapist (MFT) intern or school counselor/psychologist.	Refer Foster youth, upon registration, to the site Marriage Family Therapist (MFT) intern or district psychologist to determine needs and/or services. No Specific Funding Required						
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>District-wide</td> </tr> </table> <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)	Scope of Service	District-wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
Scope of Service	District-wide						
Provide more counselors for students.	Provided Counselors (3 FTE) one at						

	each middle school. Supplemental - 1591 \$351,000		
<p>Scope of Service District-wide</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><input type="checkbox"/> All</p> <hr/> <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>	
Provide adequate library time for students.	Provide students with access to library services five days per week. (Four day library service has been included in past budgets) LCFF \$311,005		
<p>Scope of Service District-wide</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><input type="checkbox"/> All</p> <hr/> <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>	
Explore physical education programs.	Explore possible physical education programs. No Specific Funding Required		
<p>Scope of Service District-wide</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"/> All</p> <hr/> <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>	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)			
Explore expanded breakfast programs.	Continue to explore the feasibility of expanded breakfast programs based on site needs. No Specific Funding Required				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="width: 85%;">District-wide</td> </tr> </table> <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)	Scope of Service	District-wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Scope of Service	District-wide				
Survey student perceptions to help educators accelerate improvements in the area of student engagement, relationship with staff, academic rigor, and school culture.	Provide all students the Youth Truth Survey. Supplemental - 1593 \$27,000				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #cccccc;">Scope of Service</td> <td style="width: 85%;">District-wide</td> </tr> </table> <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	District-wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Scope of Service	District-wide				
Continue to provide opportunities for professional development in culturally responsive instruction (CRI)– a pedagogy that empowers students	Provide systematic CRI professional development Supplemental - 1596 \$25,000				

<p>intellectually, socially, emotionally, and politically by using cultural referents to impart knowledge, skills, and attitudes.</p>			
<p>Scope of Service: District-wide</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><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear (in all situations, including crisis situations), while building confidence in their abilities to solve problems.</p>	<p>Students at targeted grade levels will receive the YWCA Child Assault Prevention Program (CAPP) Supplemental - 1593 \$75,000</p>		
<p>Scope of Service:</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>			

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:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:	
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

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Original GOAL 7 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

Original GOAL 8 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

Original GOAL 9 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:	
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to 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 10 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:	
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures		Estimated Actual Annual Expenditures		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to 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.

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>\$7,120,068</u>
<p>Evergreen School District believes that a strong instructional program is the entry point for supporting all students – especially at risk students. For this reason, Evergreen has chosen to use the majority of its proportionate share of the total LCFF increase (\$7.1 million supplemental funds for the current LCAP year) to strengthen core instructional programs. In line with Evergreen School District’s core vision and goals, Evergreen will offer a variety of programs and supports specifically for English learners, low-income students and foster youth.</p> <p>The District is providing services that exceed the required supplemental expenditures (Refer to Section 2 for specific details and expenses). In addition to service and actions for all students identified in Section 2 of the District’s Local Control and Accountability Plan, the following service and actions for low income, foster youth and English learner pupils will be provided districtwide:</p> <ul style="list-style-type: none"> • For low income pupils, additional intervention programs will be provided for students who do not make expected progress. Summer school learning opportunities will be provided for at-risk pupils. • For English learners, support teachers and para-professional staff will provide supplemental instruction to students. Additional intervention programs will be provided for students who do not make expected progress. • Provide supplemental materials specific to the needs of students. • For foster youth, the district will provide individual outreach to families to coordinate services and will provide intervention if necessary. 	

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.

8.18	%
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Quantitatively - The expenditure of LCFF funds for additional personnel, materials or services targeted primarily to unduplicated students as detailed in 3A, provides services above and beyond those provided for all students.

- For low income pupils, additional intervention programs will be provided for students who do not make expected progress. Summer school learning opportunities will be provided for at-risk pupils.
- For English learners, support teachers and para-professional staff will provide supplemental instruction to students. Additional intervention programs will be provided for students who do not make expected progress. Enhanced access to ELC core curriculum
- Provide supplemental materials specific to the needs of students.
- For foster youth, the district will provide individual outreach to families to coordinate services and will provide intervention if necessary.

Qualitatively – The following additional services will be provided for unduplicated students, with no additional cost:

- Enhanced opportunities for parent engagement.
- Increased access to counseling resources.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	12,987,133.00	0.00	13,391,043.00	13,638,965.00	0.00	27,030,008.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	5,325,315.00	0.00	5,325,315.00	5,325,315.00	0.00	10,650,630.00
Lottery	495,000.00	0.00	495,000.00	495,000.00	0.00	990,000.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental - 1590	726,000.00	0.00	730,884.00	735,601.00	0.00	1,466,485.00
Supplemental - 1591	4,323,446.00	0.00	4,431,101.00	4,531,835.00	0.00	8,962,936.00
Supplemental - 1592	250,000.00	0.00	310,000.00	310,000.00	0.00	620,000.00
Supplemental - 1593	997,280.00	0.00	1,008,633.00	1,011,568.00	0.00	2,020,201.00
Supplemental - 1594	10,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00
Supplemental - 1595	102,400.00	0.00	104,888.00	107,489.00	0.00	212,377.00
Supplemental - 1596	710,942.00	0.00	928,472.00	1,065,407.00	0.00	1,993,879.00
Title II	46,750.00	0.00	46,750.00	46,750.00	0.00	93,500.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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