



# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Franklin-McKinley Elementary  
School District

Contact Name and Title

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Superintendent

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

The Franklin-McKinley School District is located in San Jose, CA. The urban TK-8 district is comprised of sixteen (16) schools. Schools include: two middle schools, a charter middle school, three K-8 elementary schools, a K-3 school, a 4-8 elementary school, and seven K-6 elementary schools. In addition, Franklin-McKinley school district offers Transitional Kindergarten at seven school sites and special education pre-school at five elementary schools. District enrollment totals 7856 students comprised of the following demographics: 60% Latino, 35% Asian to include Filipino, 1.8% African American, and 1.8% White and other. FMSD serves a population of 41% English Learners and 72.4% free and reduced lunch students. The foster student and homeless student count in FMSD is less than 1% and FMSD serves 11% special education students. The unduplicated count for 2018-19 is 81.4%. On the average, FMSD re-designates approximately 14% of English Learners annually. 9% of English Learners have been in the program more than five years and final CELDT scores showed an increase of 1% annually for all students. Cohort match students showed an increase of 20% on the CELDT from 2015-16 to 2016-17. FMSD students scored at 45% on the Smarter Balanced assessment in English Language Arts and 39% in math for the 2016-17 school year. FMSD has seen an overall increase of 5% in student achievement on the SBAC in a three year trend for both math and ELA. The lowest subgroup in performance on the CAASPP for 2016-17 was the English Learner subgroup with an overall decrease of 3% points. FMSD boasts an attendance rate of 96.8% annually and has seen a decrease in suspensions at the rate of 1%. The FMSD LCFF unduplicated count as reflected in October of 2017 is 81.4% with school site free and reduced lunch counts ranging from 89.9% to 34%. The district employs 31

administrators and 420 teachers as well as 348 classified staff. The average class size is 26 and the student:computer ratio is 1:1 in some school sites with an average of 6:2 district wide. District academic initiatives for 2018-19 include: guided reading, second year implementation of the EL plan, and a focus on early learning. Other major initiatives include: parent involvement, student health and wellness, and community engagement. FMSD partners with community based organizations to support after school programs, neighborhood programs, and parent classes.



## LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The Franklin-McKinley 2018-19 LCAP supports five district goals aligned to state priorities and the Local Educational Agency Plan. These five goals include: (a) ensuring that all students have access to highly-qualified teachers and a standards-aligned curriculum; (b) maintenance and repair of all facilities, (c) ensuring that students meet grade level standards in English Language Arts and math; (d) increasing the number of students who feel connected and safe at school; and (e) increasing the variety of strategies for parent engagement and support. Through the stakeholder engagement process and analysis of current data and reality, FMSD has created initiatives to align to the five goals. Highlights of the LCAP include:

1. All Day Kindergarten at for all elementary school sites
2. A focus on recruiting, training, and retaining highly qualified teachers
3. Professional Development aligned to district initiatives
4. Coaching and support for teachers
5. Instructional materials and technology updates and support for school sites
6. An increased focus on student wellness and community engagement

Instructional Initiatives for 2018-19 include:

1. FMSD Reading Initiative and Coaching
2. Year Two Application of the Renewed Plan for English Learners
3. Increased services for community engagement and student wellness
4. Early Learning Initiative and pilot program with Santa Clara COE

Other district initiatives include:

1. Upgrades to facilities per Measure H
2. Community outreach to address community needs and cultural alignment.
3. Support for alignment of curriculum and instruction for students with disabilities
4. A focus on positive culture and climate



## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## **Greatest Progress**

### **1. Goal One Ensure All Students Have Access to Highly Qualified Teachers and a Standards-Aligned Curriculum.**

FMSD continues to meet requirements for teacher placement and credentialing. In addition, FMSD has embarked upon a successful professional development program which meets the support of social emotional and academic needs of students. FMSD has an unduplicated count of 81.4% for 2018-19. All administrators participate in the professional development programs. During 2017-18, FMSD continued a focus on professional development regarding reading through implementation of Guided Process Reading at grades K-3 and a systematic alignment to Diagnostic Reading Assessment (DRA) for grades K-3. TK-3 staff continue to participate in professional development aligned to reading instruction and also participated in an early learning PLC which focused on instructional strategies and the Pyramid system. Staff in grades 4-8 continued to receive instruction on reading strategies across the curriculum. Principals received training in other means of correction and equitable practices regarding student discipline and continue to collaborate in Professional Learning Communities to support data analysis and results oriented cycles of inquiry. Curriculum Support Specialists provided coaching and support to teachers regarding instructional initiatives and supported local and state assessment priorities as defined in the Assessment Matrix. Principals and school secretaries participated in training related to customer service. Principals also participated in monthly PLCs where the emphasis was focused on data analysis through Data Zone and English Learner strategies. Schools are organized in cohorts through grade alike configuration and cohorts participated in four half day PD sessions and two data days during the year aligned to the initiatives of early learning, EL support, climate and culture, and reading. All teachers participated in a full week of professional development related to reading initiatives at the onset of the school year aligned to district initiatives and during 2017-18, special education staff participated in all teacher and para trainings. Teachers participate in BTSA as prescribed and receive support from Instructional Leadership Teams at the site level. The increase in reading achievement and attendance and the decrease in suspension rates can be attributed to the emphasis on staff training and coaching. FMSD has a systematic textbook adoption for math as grades K-5 utilize Engage New York and grades 6-8 use College Prep Math (CPM). FMSD is exploring science materials to align with NGSS and recently adopted English 3-D to support EL students in grades 4-6. FMSD has adopted Amplify ELA curriculum to support grades 6-8 and will continue to pilot ELA curriculum.

FMSD continues to show 100% compliance with placement of credentialed teachers and 100% compliance in Williams visits compliance as indicated on the CA Accountability Dashboard.

### **2.Goal Two- All facilities will be well-maintained and in good repair.**

FMSD continues to meet all requirements of the Facilities Inventory Tool (FIT) as determined annually as well as all Williams requirements. During 2016-17, FMSD was supported by the community in passing Bond Measure H for 67.4 million dollars. The bond funds will support facilities updates and technology infrastructure and construction is being strategically implemented. 86% of families surveyed on the FMSD 2017-18 Family Survey indicate satisfaction with school facilities.

### **3. Goal Three- All Students will Perform at Grade Level in Math and ELA**

FMSD continues to show academic growth in Asian and Filipino subgroups as defined by the CA Accountability Dashboard Spring to Fall 2017 comparison.  
FMSD continues to show steady growth in math and ELA, with some subgroups and grade levels showing significant growth from 2015-16 to 2016-17 in both math and ELA as indicated by CAASPP performance analysis.

#### CAASPP Overall

FMSD continues to remain constant in math and ELA score comparisons from 2015-16 to 2016-17.  
FMSD students in grades 6, 7, and 8 showed growth in math and ELA.  
FMSD Students with Disabilities show an increase in ELA and a slight drop in math.  
FMSD continues to outperform neighboring districts and scores remain constant with Santa Clara County trends.

#### CAASPP ELA

CAASPP ELA scores show a 5% increase in three year longitudinal trends for all students.  
Students in grades 7 and 8 show increases in the percent of students who meet or exceed standards with grade seven showing a 9% increase.  
Students with Disabilities show an increase of 2%.  
Latino students showed 6% point growth compared to their Asian counterparts who showed a steady 2% growth.

#### CAASPP Math

The percentage of students who met or exceeded standards on CAASPP math remained constant from 2015-16 to 2016-17 and continues to show a 5% longitudinal growth in three year trends.  
Grades 7 and 8 showed a 6% increase in math proficiency from 2015-16 to 2016-17.  
Grades 4 and 6 showed a slight increase in the percentage of students who met or exceed standards on CAASPP math.

#### STAR Renaissance Local Assessment in Reading

FMSD students overall showed an 11% increase in the % of students who meet Instructional Reading Level (IRL) in reading from 2015-16.  
Asian students showed a 12% increase in IRL and Latino students showed an 18% increase.

#### STAR Renaissance Local Assessment in Math

FMSD students showed an 11% increase in the % of students who achieved a percentile rank of 75% or higher on the Star Renaissance Math test from 2015-16.

56% of students in grades K-3 showed reading proficiency on the Diagnostic Reading Assessment (DRA) in August of 2017. This is a baseline.

The progress indicated in the metrics above is monitored through the DataZone system and local data protocols. In addition, 70% of kindergarten students showed grade level proficiency on the Diagnostic Reading Assessment as indicated through the Data Zone system and the DRA is administered four times a year in grades K-3 to support instruction. Instructional reading level proficiency on the STAR Renaissance Reading assessment remains steady for all sub groups and special education students show growth on CAASPP. FMSD continues to reclassify approximately 14% of English Learners annually and the EL support program continues to grow with implementation of the Academic Vocabulary Toolkit for grades 4-8 during 2017-18 in all classrooms.

Goal Four- Increase Number of Students Who Feel Connected and Safe at School

CA Accountability Dashboard Fall 2017 indicates that FMSD has a chronic absenteeism rate of 7.3 compared to the Santa Clara County rate of 9.2 and the California rate of 10.8  
Chronic absenteeism decreased from 11.0 in 2015-16 to 7.3 in 2016-17.  
Attendance increased from 96.7% in 2015-16 to 96.8% in 2016-17.  
93% of FMSD students in grades 3-8 believe school will help them be successful in life as indicated by the 2017-18 LCAP Survey.  
91% of FMSD students in grades 3-8 feel included by their teacher as indicated by the 2017-18 LCAP Survey.  
93% of FMSD students in grades 3-8 feel respected by their principal as indicated by the 2017-18 LCAP Survey.  
76% of students in grades 3-8 completed the 2017-18 LCAP survey and scores remain in growth mode from year to year.

Less than 1% of FMSD youth are considered homeless and foster. These students as well as all students at FMSD benefit from a multi-tiered system of support that includes both academic and behavioral emphasis. Teachers meet in grade level PLC teams to discuss student progress. An SST system provides for both formal and informal time periods for intervention for students. The SST process is aligned to the PRIM manual. Students who experience social and emotional issues that manifest in behavioral issues are first seen by the school social worker or an administrator and if the situation continues, referred to School Linked Services for assessment and counseling from Catholic Charities, Foothill, or Uplift. Principals monitor student attendance and utilize a multi-tiered system to address attendance issues. Attendance letters are mailed to parents based at the 3rd and 6th absence. Parents are contacted daily by the phone caller to address absences and conferences are held with parents to support student attendance at the 6th absence. Students are referred for SARB through the Office of Student Wellness and Support Services (SWSS).

Periodic behavioral and student incidents and all foster youth are referred to School Linked Services (SLS) through a website link and the link is open for referral by public or staff. Once referred, the SLS Coordinator triages as to further services needed for academic and social needs. The Data Zone system provides real time data for principals and district office staff to monitor student attendance and disciplinary incidents. In addition, Data Zone provides data regarding students with chronic absenteeism. During 2017-18, the Superintendent defined chronic absenteeism as an area of focus and FMSD has shown a decrease in chronic absenteeism and continues to fall below the state and county rates as defined by the CA Accountability Dashboard December 2017 release. FMSD has shown progress in reducing the number of out of school suspensions at the middle school level through awareness and support for Saturday school and in school academic outlets in lieu of suspension to include in school suspension. FMSD in 2018-19 will support two social workers and seven social work interns to support SLS referrals. All staff participate in Kognito Training regarding suicide prevention.

#### MTSS

Tier I include supports include analysis of data by district, principals, and site teams. Parents are notified of attendance and any initial behavior issues through Connect Ed and by phone. Report cards are issued at the trimester for K-8 schools and at the quarter for middle schools. All students have options to participate in after school programs. Principals support training for students regarding bullying, sexual harassment, and safe schools. District protocols provide notifications to parents. Principals are in frequent contact with the Director of Special Education regarding student behavioral needs as well as any disciplinary needs with students. PLCs monitor academic progress of students through analysis of STAR Renaissance reading and math, Diagnostic Reading Assessments, and SRI reading analysis for English Learners. The Data Zone system provides real



time data related to behavioral and attendance progress of students by sub group, grade level, and school site. All staff have been trained on implementation of the Data Zone system.

Principals meet with frequently absent students to support attendance needs as a Tier II intervention toward attendance. Tier III intervention for attendance involves a referral FMSD also utilizes a Bullying Reporting System and School Linked Services referral system to track and support referrals related to social and emotional needs of students. Both systems are supported with public links on the FMSD website and feed directly to principals and SWSS office staff. Systematic Results Oriented Cycles of Inquiry (ROCI) as well as site level Instructional Leadership Teams, Professional Learning Communities, and Principal Chats provide spaces for staff to analyze data collaboratively and occur from the district level to the grade level. During these processes, staff analyze student data based on both affective and academic metrics. These mechanisms strategically support FMSD student growth and achievement.

Goal Five- Increase The Variety of Strategies for Parent Involvement and Support of Their Children in School.

FMSD continues to show growth in parent engagement and satisfaction with the school district as is indicated in the LCAP Family Survey.

FMSD continues to provide opportunities for parent involvement to include parent engagement workshops and the addition of Parent Project Jr and Active Parenting offerings by parent liaisons in Vietnamese and Spanish.

Parents are actively involved in site and district level committees and community service focuses have enhanced parent satisfaction with schools.

46% of families completed the LCAP 2017-18 Family Survey.

Responses to the Survey Include:

97% of families surveyed indicate their child's school and staff treat children with respect

97% of families surveyed indicate their children enjoy attending school at Franklin-Mckinley.

98% of families surveyed that communication from school to home is positive and open.

FMSD continues to show great progress regarding communication with parents and community engagement. Upgrades continue to the FMSD website, as does increased presence on social media to include Twitter and Facebook. Peachjar, pushes out parent notifications via email. FMSD partners with People Acting in Community Together (PACT) to support parent voice, and partners with East Side Union High School District and Catholic Charities to provide ESL classes to parents. The content of the classes are to support English Language Development around the themes of supporting children in school and maneuvering the school setting. Parents are engaged through the LCAP Family Survey (46% in 2017-18), School Site Council, English Learner Advisory Committee, and monthly Cafecitos.

Parents are active in LCAP and participate in the Superintendent's Advisory Committee and also participate on the District English Learner Advisory Council, the GATE parents group, and the Special Education Advisory Council. Community outreach is supported through district parent liaisons who reach out to parents at local community events and support language needs in Vietnamese and Spanish. FMSD employs outside translators and interpreters to ensure that all documents and meetings are supported with translation or interpretation in English and Vietnamese. Schools encourage parent participation and activities to support a parent engaged climate and culture as directed by the Superintendent. FMSD will pilot with Santa Clara County Office of Education and community organizations during 2018-19 to support an Early Learning pilot.

Conclusion

FMSD continues to show growth in all areas of focus: staff recruitment, training, and retention, implementation of standards based materials, student academic achievement in math and ELA, student engagement and school climate, and parent and community involvement. The initiatives from 2017-18 will continue to be carried through for 2018-19 as defined in the LCAP. FMSD participates in the After School Enrichment (ASES) grant in collaboration with Catholic Charities and San Jose Jazz, an after school program aimed to support student enrichment and academic support. LCAP engagement session responses support additional after school programming for students and FMSD will, in 2018-19, reach out to corporate partners to support this endeavor through the FMSD Corporate Challenge. FMSD continues to partner with the city of San Jose and community partners to support neighborhood development and family engagement.



Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## Greatest Needs

### Findings

FMSD Needs As Indicated by CA Accountability Dashboard December 2017

#### 1. Areas of Orange As Per Progress Indicator and Student Group

English Learner= (EL) Overall

English Language Arts (ELA)= All Students, English Learner (EL), Socio Economically Disadvantaged (SED), African American (AA), and Latino

Math=EL, SED, AA, Hispanic

#### 2. Areas of Red Per Progress Indicator and Student Group

Suspension= Foster Youth, Homeless, and African American

English Language Arts (ELA)= Students with Disabilities (SWD)

Math= Students with Disabilities (SWD)

In addition to the findings as indicated by the CA Dashboard, FMSD continues to monitor data through the Data Zone dashboard, benchmark assessments in reading and math, and monthly analysis of attendance and suspensions. FMSD continues to maintain a 14% reclassification rate of EL students annually and will continue to monitor EL student performance. FMSD will also continue to monitor the suspension rates of foster and homeless youth and African American subgroup suspensions. Foster youth and homeless high rates of increase in suspensions are attributed to a change in reporting and should level out for 2018-19. AA subgroup suspension was indicative of one student in the small student group with multiple incidents. Nevertheless, FMSD will continue an increased focus on suspension data analysis.

### Other Areas of Need

1. Progress of English Learners shows a decline in performance of the percentage of students who meet or exceed standards by 3% as indicated by the Spring 2017 CAASPP.

2. A gap continues between the performance of Asian and Latino students on all assessments although CAASPP 2017 data indicates a greater rate of growth in ELA achievement for Latino students.
3. FMSD continues to see declining enrollment (500 student difference from October 2016 to October 2017)
4. CAASPP 2017 ELA showed a 1% decrease from previous year and math remained constant. FMSD will continue to focus on growth.
5. 9% of FMSD English Learners are long term.
6. 2017-18 LCAP Family Survey indicates a desire for more after school and summer programs for students.
7. 2017-18 LCAP Family Survey indicates a continued desire by parents for communication at all schools in home languages.
8. Due to declining enrollment, FMSD continues to address budget alignment to meet the needs of students, family, and staff while meeting a large shortfall of 15 million in budget trends.

#### Action Plans to Address Areas of Need

1. FMSD will continue the 2017-18 Plan for English Learners and will expand integrated ELD offerings to all grade levels. (Goal Three Action 2)
2. FMSD will continue to monitor LCAP metrics at benchmark markers in the year to include local and state assessments, attendance, and suspension by student group, grade level, and school site and share in collaboration groups. (Goals 1-5)
3. FMSD will continue the plan initiated to align curriculum and instruction for special day class students to support equity in curricular offerings and instruction. Goal One Action One and Goal 3 Action 1
4. FMSD will continue to support alignment of IEP goals to individual student needs to ensure optimal learning for students and provide teacher training. Goal One Action Four
5. FMSD will continue an emphasis on guided process reading for grades K-3 and will enhance a systemic approach to diagnostic reading assessment in grades K-3. Goal One Action One
6. FMSD will continue outreach to families and community partners to support early learning pilot and support for the Seven Trees Community resource centers. Goal Five Action One
7. FMSD will continue professional development for all teachers to include resource and SDC teachers for adopted math and ELA curriculum application, guided reading, integrated and designated support for English Learners, and differentiation of curriculum for Students with Disabilities. Goal One Action 3
8. FMSD will continue and expand emphasis on parent engagement, culturally proficient environments, and positive school and district cultures. Goal Four and Goal Five Inclusive
9. FMSD will reach out to corporate partners for financial support to expand after school and summer offerings for students in ELA, math, and enrichment. (Not included in LCAP)
10. FMSD will pilot with Santa Clara County Office of Education to initiate an early learning initiative grounded in collaboration with community organizations to support early enrollment of children in school and support for health and wellness of children birth-grade 3. (Goal Three Action 2)
11. FMSD will expand coaching and professional development opportunities to support principals and staff in creating an engaged environment for parents and students. Goal Three Action 3- EL Coaches and Action Action 1- CI Coaches; Goal One Action 12- Early Learning and Special Education Coaches,
12. FMSD will expand Parent Project Jr and Active Parenting classes for parents in home languages. Goal Five Action 3
13. FMSD will ensure that each school site has provisions to support parent engagement in home languages. -Goal Five Action 3
14. FMSD will expand budget outreach to support a highly qualified teaching staff. -Goal One Action 3



15. FMSD will explore the addition of Vietnamese dual immersion program. (2018-19 exploration year and not defined in LCAP)



Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

1. Suspension Indicator Gap- Three student groups are two or more levels from All Students: Foster, Homeless, and African America as defined by the CA Accountability Dashboard.. The discrepancy in foster and homeless is due to a change in the way the SIS system identifies students and this indicator reflects baseline data. FMSD will continue to monitor suspensions monthly through the Data Zone system. The African American student group represents 1.6% of the student population. Upon analysis, this performance gap is attributed to multiple suspensions with one student. FMSD is aware of the gap and monitors subgroup suspensions monthly.

2. Math Indicator Gap- The student group of Students with Disabilities (SWD) indicates two levels below All Students. FMSD has initiated support for academic instruction of SWD through alignment of curriculum, instruction, and assessment for SDC programs, increased training of staff in differentiation and coaching support, and systemic analysis of SWD achievement on local benchmark and assessments to include performance of EL students and reclassification dependent on Individual Educational Plan (IEP) goals.



If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

## Increased or Improved services

FMSD will receive \$16,129,074.00 in Supplemental and Concentration Local Control Funding Formula Funds in 2018-19. These funds are calculated based on the number of English Learners, students identified as low income, and foster youth. The Unduplicated Pupil Percentage for FMSD for 2018-19 is 81.4%. The percentage by which services for unduplicated students must be increased or improved as compared to the services provided to all students in the LCAP year is 29.58%. Most services will be enhanced as improvement to services initiated during the 2017-18 school years, and some new services will increase services provided to students. Because FMSD

has a UPP of 81.4%, Increased and Improved services are provided LEA wide and specialized programs support designated and integrated EL and foster and homeless youth as well as socio economically disadvantaged students.

Increased and Improved Services by LCAP Goal are as follows:

Goal One: Ensure all students have access to highly-qualified teachers and a standards-aligned curriculum.

ACTION ELEVEN PAGE 87 (\$ 2,889,536.00) The Early Learning Program Initiative will provide improved services for the FMSD students through implementation of full day kindergarten and Transitional Kindergarten services with enhanced training and support for staff from the Early Learning pilot through Santa Clara County Office of Education and the Packard Grant.

ACTION TWELVE PAGE 88 (\$1,052,875.51) Centralized Teachers on Special Assignment will provide coaching for TK-3 classrooms, English Learners, literacy, and support for inclusion teachers regarding differentiation of curriculum and alignment with Board adopted Common Core curriculum. This will increase services for FMSD students.

ACTION THREE PAGE 67 and ACTION TWELVE PAGE 88 (\$7,124,450.00) FMSD will recruit, train, and retain Highly Qualified Teachers to provide and support increased services to students. This will increase services and staff sustainability through retention of highly qualified staff.

Goal Two- All facilities will be well-maintained and in good repair.

Goal Three- Ensure that all students meet grade standards in literacy and math.

ACTION ONE PAGE 100: (\$877,317.34) Education Services staff will support achievement of grade level standards in math and ELA for all students to include the 81.4% UPP. Improved service

ACTION THREE PAGE 103 (\$5000.00) Professional Development will provide teacher support strategies to support designated ELD for English Learners. Improved service

ACTION SIX PAGE 112 (\$133,618.50) Assessment and parent notifications will provide support for ELPAC, EL Parent notification, and support for 81.4% UPP with notification for CAASPP.

Specialized training and engagement will provide increased service.

ACTION SEVEN PAGE 113 (\$25,000) Contracts will provide support for specialized programs to include GATE and science. Increased service.

ACTION EIGHT PAGE 115 (\$1,812,350.00) School site allocations of supplemental and concentration funds will provide support for 81.4% UPP to include support for English Learners, low socio economic students, and foster youth. Funds are distributed to school sites according to the Unduplicated Pupil Percentage for each school. Concentration funds are calculated with a UPP per pupil amount of \$256.00 and supplemental funds are allocated with a UPP per pupil amount of \$297.00

Goal Four-Increase the number of students who feel connected and safe at school.

ACTION ONE PAGE 119 (\$436,390.00) Services will support the social and emotional needs of students with a concentrated focus on the needs of English Learners , low income, and foster and homeless youth and meet the needs of the LEA as requested. (Assistant principals, district social worker, and middle school counselors partial salaries will provide improved services as services and programs are added to include seven social work interns who will work collaboratively with this team.

ACTION FOUR PAGE 125 (\$6594.71) Increased services will support FMSD 81.4% UPP through training and communication for district social work staff in meeting needs of students and families

Goal Five- Increase the variety of strategies for parent involvement and support of their children in school.

ACTION THREE PAGE 132 (83962.90) Director of Community Engagement will support improved services for students through work with community partners and event to support family engagement.

ACTION FIVE PAGE 134 (\$ 80,325.00) FMSD will increase parent engagement activities to support community and parent engagement. (Contract with First Five will increase services to support family resources and Blackboard Connect will provide increased communication to families.

Increased and Improved services will support individualized needs for English Learners (41%), socio economically disadvantaged students (72.4%) and foster youth (<1%) as defined in the LCAP and LEA wide services will support the 81.4% UPP.



## Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$97,642,943.00

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$20,416,439.20

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

$\$97,642,943 - \$19,586,520.00 = \$78,056,423.00$ .



### DESCRIPTION

### AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$73,580,597.00

# Annual Update

## LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

### Goal 1

CONDITIONS OF LEARNING - Goal 1: Ensure all students have access to highly qualified teachers and a standards-aligned curriculum.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Williams Visits Report Proficient= 100%  
Not Met= 90%  
Title II Staffing Report  
Proficient=100%  
Not Met= 90%  
Instructional Minutes  
Proficient= 100% Audit Pass  
Not Met= Less than 100% Audit Pass

#### 17-18

100% rating - fully compliant- as measured by annual William's instructional materials audit.  
100% placement of teachers in credential area as measured by Title II report.  
100% and audit free evaluation of Instructional Minutes for each site.

Actual

MET Per Williams Audit in August of 2017 showed proficiency for all visited schools at 100%  
MET Title II Staff Report shows 100% of teachers are placed within credential and highly qualified.  
MET Per Annual Audit, FMSD showed 100% proficiency related to Instructional Minutes



Expected

Actual

**Baseline**

Williams 100%  
Title II Staffing 100%  
Instructional Minutes



**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional materials for English Learner, reading intervention, science, PE, and TK programs.	Provide instructional materials for English Learner, reading intervention, science, PE, and TK programs.	Other Books Consumable 4000-4999: Books And Supplies Supplemental and Concentration \$35000	Consumable textbooks and supplemental materials were purchased for reading, literacy, positive prevention, project based learning, and 4000-4999: Books And Supplies Supplemental and Concentration \$32,336.00
		Other Books Consumable-Science 4000-4999: Books And Supplies Title I \$35000	Science enrichment materials were purchased with lottery. FMSD spent funds to purchase computer supplies and materials such as headphones, stylus, carts, and apps to support individualized student learning and intervention programs . These funds were supported from LCFF. 4000-4999: Books And Supplies Supplemental and Concentration \$38,165.88



		Replace Textbooks 4000-4999: Books And Supplies Supplemental and Concentration \$15000	Textbook Replacement was covered in lottery. Additional funds were used to purchase apps for classroom use with the E Spark program. 4000-4999: Books And Supplies Supplemental and Concentration \$21,659.00
		Instructional Materials TK 4000-4999: Books And Supplies Supplemental and Concentration \$5000	Instructional materials for TK and literacy supplemental for early learning and primary grade levels were purchased. 4000-4999: Books And Supplies Supplemental and Concentration \$16476.
		Instructional Materials TK 4000-4999: Books And Supplies Title I \$9862.00	No Title I funds were used for TK purchases from Title I 0
		Instructional Material 4000-4999: Books And Supplies Supplemental and Concentration \$10000	Instructional materials were used to purchase supplemental materials for literacy, math, and early learning. 4000-4999: Books And Supplies Supplemental and Concentration 35898.00
		Instructional Materials PE 4000-4999: Books And Supplies Supplemental and Concentration \$5000	PE Materials were purchased to support itinerant PE teachers. 4000-4999: Books And Supplies Supplemental and Concentration 8963.00

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLC program will provide collaboration, planning, and preparation time for SEAL Schools Years 1-3 and physical fitness	PLC program will provide collaboration, planning, and preparation time for SEAL Schools Years 1-3 and physical fitness	Three FTE PE Teachers to Support PLC Time for SEAL Coaches 1000-1999: Certificated	Three PE teacher salaries and benefits were encumbered for 2018-19 and contracts were given. 1000-1999: Certificated

support to students in high need schools. PLCs are in scaling stage per training with New Teacher Center.

support to students in high need schools. PLCs are in scaling stage per training with New Teacher Center.

Personnel Salaries Supplemental and Concentration \$320,359.00

Personnel Salaries Supplemental and Concentration \$320,359.00

### Action 3

#### Planned Actions/Services

FMUSD will recruit, train, and retain highly qualified teachers to support the 84.7% unduplicated count of students as well as non unduplicated students. Research on supporting low income, diverse environments (Marzano, 2012) indicate that the quality of teachers and longevity will support consistency and student growth. In addition, highly qualified teachers will support the low income (85%), English Learners (47%) and foster youth (-1%) through integrated ELD and quality teaching. Due to the high indication of unduplicated students, the quality of this goal will support all students.

#### Actual Actions/Services

FFMUSD will recruit, train, and retain highly qualified teachers to support the 84.7% unduplicated count of students as well as non unduplicated students. Research on supporting low income, diverse environments (Marzano, 2012) indicate that the quality of teachers and longevity will support consistency and student growth. In addition, highly qualified teachers will support the low income (85%), English Learners (47%) and foster youth (-1%) through integrated ELD and quality teaching. Due to the high indication of unduplicated students, the quality of this goal will support all students.

#### Budgeted Expenditures

9% Teacher Salary for PD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,500,000.00

Special Education Sign On Bonus 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 85,000.00

Support Highly Qualified Teacher recruitment, retention, and training. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,500,000.00

Curriculum Support Specialist for Each School Site (15 FTE for 15 school sites) to be funded through LCFF Supplemental and Concentration funds. The total amount includes projected salary and benefits. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,838,425.00

#### Estimated Actual Expenditures

9% Teacher Salary was allocated to cover PD costs for teacher time for beginning of school year, early release Thursdays, and the addition of early release Wednesdays. This time amounted to 9% of salary. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,500,000

Special Education Sign on Bonus was moved from LCAP to Title II so no funds were encumbered here. 0

Funds to support highly qualified teachers were expended. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,500,000.00

Curriculum Support Specialists were hired to support 15 school sites. The encumbered amount includes salary and benefits. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,873,614.00

Partners in School Innovation  
DSC 5000-5999: Services And  
Other Operating Expenditures  
Supplemental and Concentration  
\$150,000

A contract for 250,000 was  
executed with Partners in School  
Innovation to support district and  
site transformation work. A  
portion of the contract was paid  
through LCFF funds. 5000-5999:  
Services And Other Operating  
Expenditures Supplemental and  
Concentration \$150,000

BTSA Stipend 1000-1999:  
Certificated Personnel Salaries  
Title II \$50,000

37 BTSA stipends were paid to  
BTSA support providers during  
2017-18. Salary and benefits are  
included in the cost below. 1000-  
1999: Certificated Personnel  
Salaries Title II \$43722.00

BTSA Hourly 1000-1999:  
Certificated Personnel Salaries  
Title II 50,000

BTSA subs and hourly wages  
were paid to BTSA participants.  
The amount below includes  
salary and benefits. 1000-1999:  
Certificated Personnel Salaries  
Title II \$43023.00

BTSA Contract 5800:  
Professional/Consulting Services  
And Operating Expenditures Title  
II \$100,000

Two BTSA contracts were  
executed for 2017-18 school  
years. One with San Mateo COE  
to support teachers new to the  
state and one with Campbell  
Consortium to support CA new  
teachers. 5000-5999: Services  
And Other Operating  
Expenditures Title II \$115,000.00

Partial Salary HR Director  
Recruitment 1000-1999:  
Certificated Personnel Salaries  
Title II \$36,850.00

Partial Salary and Benefits of HR  
Director was encumbered. (.19)  
1000-1999: Certificated  
Personnel Salaries Title II  
\$37,312.00

Partial Salary HR Secretary  
Recruitment 2000-2999:

Partial salary and benefits were  
encumbered as planned for HR

Classified Personnel Salaries  
Title II \$14,355.00

Secretary. (.19) 2000-2999:  
Classified Personnel Salaries  
Title II \$14,355.00

#### Action 4

##### Planned Actions/Services

FMSD will recruit, train, and retain highly qualified teachers to support the 84.7% unduplicated count of students as well as non unduplicated students. Research on supporting low income, diverse environments (Marzano, 2012) indicate that the quality of teachers and longevity will support consistency and student growth. In addition, highly qualified teachers will support the low income (85%), English Learners (47%) and foster youth (-1%) through integrated ELD and quality teaching. Due to the high indication of unduplicated students, the quality of this goal will support all students.

##### Actual Actions/Services

FMSD will recruit, train, and retain highly qualified teachers to support the 84.7% unduplicated count of students as well as non unduplicated students. Research on supporting low income, diverse environments (Marzano, 2012) indicate that the quality of teachers and longevity will support consistency and student growth. In addition, highly qualified teachers will support the low income (85%), English Learners (47%) and foster youth (-1%) through integrated ELD and quality teaching. Due to the high indication of unduplicated students, the quality of this goal will support all students.

##### Budgeted Expenditures

Recruitment Expense and Travel  
5000-5999: Services And Other  
Operating Expenditures Title II  
\$60,000

Sub Caller 5000-5999: Services  
And Other Operating  
Expenditures Title II \$1850.00

Staff Recognition and Spirit  
Awards 4000-4999: Books And  
Supplies Supplemental and  
Concentration \$2000.00

Staff Recognition and Spirit  
Awards 4000-4999: Books And  
Supplies Title II \$3000.00

ACSA Dues and Services 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Supplemental and Concentration  
\$39000.

##### Estimated Actual Expenditures

Recruitment expenses and travel  
were encumbered as indicated  
below as of March 31, 2018.  
5000-5999: Services And Other  
Operating Expenditures Title II  
59965.68

Sub Caller was expended. 5000-  
5999: Services And Other  
Operating Expenditures Title II  
\$2050.00

Awards and recognition were not  
expended. 4000-4999: Books  
And Supplies Supplemental and  
Concentration 0

Staff Recognition and Awards  
Were not Expended 4000-4999:  
Books And Supplies Title II 0

ACSA Dues and Services were  
expended as planned. 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Supplemental and Concentration  
\$39,000.00

#### Action 5

##### Planned Actions/Services

##### Actual Actions/Services

##### Budgeted Expenditures

##### Estimated Actual Expenditures

Library Media Aides to Support Curriculum, instructional Materials and Literacy

Library Media Aides to Support Curriculum, instructional Materials and Literacy

Library Media Aides to Support Instructional Materials and Instruction 2000-2999: Classified Personnel Salaries Title I \$399,621.00

Library media aides (16.5) supported sites and warehouse and .5 of salary was supported through Title I 2000-2999: Classified Personnel Salaries Title I \$410,931.67

Library Media Aides to Support Instructional Materials and Instruction 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$441,644.00

Library media aides (16.5) supported sites and warehouse and .5 of salary was supported through LCFF. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$481,869.00

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology Support For School Sites	Technology Support For School Sites	Site Tech Mentors will Train and Support Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,000	Site Tech Mentor Stipends Supported School Sites 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,000
		3 FTE Site Technicians will support technology needs for teachers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$270,280.00	3 FTE Site Technicians supported technology needs for teachers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$278,380.00
		Apple Lease for Teacher Devices Year Three 7000-7439: Other Outgo Supplemental and Concentration \$448,924.00	Apple Lease for Teacher Devices Year Three contract was executed. 7000-7439: Other Outgo Supplemental and Concentration \$448,924.00
		LeaRN App will support instructional technology application monitoring and evaluation. 5000-5999: Services And Other Operating	LeaRN App supported instructional technology application monitoring and evaluation. 5000-5999: Services And Other Operating



		Expenditures Supplemental and Concentration \$30000.00	Expenditures Supplemental and Concentration \$22,422.71
		Technology Integration Mentor Stipend will Support Technology Integration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8000.00	Technology Integration Mentor Stipend supported Technology Integration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8000.00

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support For Specialized Programs (College Connection Academy Teacher Stipends)	Support For Specialized Programs (College Connection Academy Teacher Stipends)	Stipend will support CCA teachers for collaboration with EAUHSD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,252	Stipend will support CCA teachers for collaboration with EAUHSD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,252.00
		Consultant Diane Means will support CCA collaboration with ESUHSD 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$7000.00	Contracted was executed but no services were expended. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0
		Support for Specialized Programs 4000-4999: Books And Supplies Supplemental and Concentration \$20,000.00	Stipends, professional development and expenditures supported special programs to include STEAM and implementation of Diagnostic Reading Assessment K-3 4000-4999: Books And Supplies Supplemental and Concentration 24899.00

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>Professional Development for staff will support district initiatives to improve achievement of the 84.7% unduplicated count of students as well as the remaining 15% who are not counted as low income, English Learners, and foster youth. District initiatives supported by professional development include: Buck Institute training for middle school students to support Project Based Learning which will support long term English Learners in meeting academic vocabulary needs; Expeditionary Learning training will support ELA program implementation; College Prep Math training will support middle school math initiatives as aligned to Common Core; New Teacher Orientation will support new teacher understanding of instructional materials and initiatives to include support for English Learners and low readers; special education will support applied behavior analysis for para educators and behavioral intervention staff; and other trainings as supported by subs will support implementation of the Academic Vocabulary Toolkit, English 3D, and guided reader, all initiatives to support English Learners and other identified low readers.</p>	<p>Professional Development for staff will support district initiatives to improve achievement of the 84.7% unduplicated count of students as well as the remaining 15% who are not counted as low income, English Learners, and foster youth. District initiatives supported by professional development include: Buck Institute training for middle school students to support Project Based Learning which will support long term English Learners in meeting academic vocabulary needs; Expeditionary Learning training will support ELA program implementation; College Prep Math training will support middle school math initiatives as aligned to Common Core; New Teacher Orientation will support new teacher understanding of instructional materials and initiatives to include support for English Learners and low readers; special education will support applied behavior analysis for para educators and behavioral intervention staff; and other trainings as supported by subs will support implementation of the Academic Vocabulary Toolkit, English 3D, and guided reader, all initiatives to support English Learners and other identified low readers.</p>	<p>Educator Effectiveness Grant will support Buck Institute Training Contract 5000-5999: Services And Other Operating Expenditures Other \$22,000</p> <p>Educator Effectiveness Grant will support teacher summer training stipends for Buck Institute Training 1000-1999: Certificated Personnel Salaries Other \$80,000.</p> <p>Educator Effectiveness Grant will support contract provider for training in Expeditionary Learning adoption. 5000-5999: Services And Other Operating Expenditures Other \$12,000.00</p> <p>Educator Effectiveness Grant will support contract provider for training in College Preparatory Math 5000-5999: Services And Other Operating Expenditures Other \$15,000.00</p> <p>Educator Effectiveness Grant will provide stipends for New Teacher Orientation 1000-1999: Certificated Personnel Salaries Other \$15,000.00</p> <p>Educator Effectiveness Grant will provide sub pay for teacher release for professional development 1000-1999: Certificated Personnel Salaries Other \$8000.00</p> <p>Title II funds will support professional development for para educators and non Title I</p>	<p>Buck Institute contract was expended. 5000-5999: Services And Other Operating Expenditures Other \$30,000.</p> <p>Teacher Stipends supported professional development 1000-1999: Certificated Personnel Salaries Other \$80,000</p> <p>A contract with SCCOE for math support was executed. 5000-5999: Services And Other Operating Expenditures Other \$11,000.00</p> <p>CPM consultant contract was executed. 5000-5999: Services And Other Operating Expenditures Other \$15,000.00</p> <p>New Teachers (42) were provided stipends for orientation. 1000-1999: Certificated Personnel Salaries Other \$15,000.00</p> <p>Teacher sub pay was encumbered to support professional development. 1000-1999: Certificated Personnel Salaries Other \$11,000.00</p> <p>Funds were encumbered to support para educator training, training and support for special</p>
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		professional development. 1000-1999: Certificated Personnel Salaries Title II \$41236.00	education staff in crisis intervention, and support for special education IEP training and science 1000-1999: Certificated Personnel Salaries Title II \$71,588.00
		Title II funds will support instructional materials for professional development. 4000-4999: Books And Supplies Title II \$6332	These funds were not expended as of March 31, 2018 4000-4999: Books And Supplies Title II 0

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5% Reserves for Salary Increases, Indirect Costs, and Travel Allowances	5% Reserves for Salary Increases, Indirect Costs, and Travel Allowances	Salary Set Aside Clerical Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35301.00	Funds were expended for Set Asides for increase in benefits as well stipend for travel and cell phones. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35301.00
		Salary/Benefit Set Aside Title I Staff 2000-2999: Classified Personnel Salaries Title I \$49770.28	Funds were expended for Set Asides for increase in benefits as well stipend for travel and cell phones. 2000-2999: Classified Personnel Salaries Title I \$49770.2
		5% Salary/Benefit Set Aside Location 42 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23000	Funds were expended for Set Asides for increase in benefits as well stipend for travel and cell phones. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,000
		Indirect Cost 7000-7439: Other Outgo Title I \$116,906.00	Indirect Costs were encumbered as directed by CDE 7000-7439: Other Outgo Title I \$116,906

		Indirect Costs 7000-7439: Other Outgo Title II \$20799.00	Indirect Costs were encumbered as directed by CDE 7000-7439: Other Outgo Title II 20799.00
		Indirect Costs 7000-7439: Other Outgo Title III \$7360	Indirect Costs were encumbered as directed by CDE 7000-7439: Other Outgo Title III \$7360
		Travel Allowance Certificated 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7959.00	Funds were expended for Set Asides for increase in benefits as well stipend for travel and cell phones. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7959
		Travel Allowance Classified 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9135.00	Funds were expended for Set Asides for increase in benefits as well stipend for travel and cell phones. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9135
		Travel Allowance Classified Title I 2000-2999: Classified Personnel Salaries Title I \$9247.00	Funds were expended for Set Asides for increase in benefits as well stipend for travel and cell phones. 2000-2999: Classified Personnel Salaries Title I \$9247.00

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
FMSD will provide instructional materials for all students.	FMSD will provide instructional materials for all students.	Social Studies Consumables 4000-4999: Books And Supplies Lottery \$41,000.00	Social studies consumables were purchased with lottery funds. 4000-4999: Books And Supplies Lottery \$32698.00
		Engage NY Module Copies 5700-5799: Transfers Of Direct Costs Lottery \$275,000.00	Engage NY Modules were purchased with lottery funds. 5700-5799: Transfers Of Direct Costs Lottery \$275,000

		<p>ELA Adoption Materials 4000-4999: Books And Supplies Lottery \$350,000.00</p>	<p>ELA Adoption was not determined but funds were used to supplement current ELA adoption. 4000-4999: Books And Supplies Lottery \$168,999</p>
		<p>Guided Readers Grades K-3 4000-4999: Books And Supplies Lottery \$134,000.00</p>	<p>Guided Readers were purchased to supplement school libraries. 4000-4999: Books And Supplies Lottery \$134,000</p>

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support for Modified Full Day Kindergarten Program	Support for Modified Full Day Kindergarten Program	<p>Support Transition to Full Day Kinder 17.0 FTE. This amount includes both salary and benefits. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,002,243</p>	<p>Full day kinder teacher salaries were supported by LCFF. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,992,695</p>
		<p>Support Transition to Full Day Kinder 18.75 FTE Para Educators. This amount includes both salary and benefits. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$814,859</p>	<p>18.75 FTE kinder para educators were supported with salary and 7 additional 2 hour para educators were hired to support TK classrooms. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 916841.00</p>
		<p>Set Aside for Benefits for Goal One funded staff to include PERS and STRS 3000-3999: Employee Benefits Supplemental and Concentration \$58022</p>	<p>Funds were encumbered as planned to support increase in benefits and salary for all staff funded in Goal One. 3000-3999: Employee Benefits Supplemental and Concentration 58022.00</p>



# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of Goal One proceeded as planned. Students had access to highly qualified staff and standards based instructional materials. Analysis of metrics to support this goal indicate progress. Per Williams Audit in August of 2017 showed proficiency for all visited schools at 100%

Title II Staff Report shows 100% of teachers are placed within credential and highly qualified.

Per Annual Audit, FMSD showed 100% proficiency related to Instructional Minutes

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, the actions and services outlined in Goal One enabled achievement of the goal as indicated by metrics and anecdotal data. FMSD will continue adoption processes for ELA grades 4-6 and EL designated curriculum for K-3. TK para educators were added during 2017-18 to support additional early learning classrooms. FMSD hires and places credentialed teachers and the structures in place to support teacher training, collaboration, and professional development are focused on district needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated expenditures for Goal One are \$26,694

These differences are primarily due to the addition of TK para educators to support TK classrooms. Some other salary increases were due to an increase in classified salaries but were balanced with a decrease in funds originally encumbered for instructional materials and contracts Goal 1, Action 11

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal One will remain the same for 2018-19 with a few changes. Due to declining enrollment and budget needs, the position of the Curriculum Support Specialists (16.5) has been eliminated. FMSD has instead implemented increased services for support of, English Learners and the 81.4% unduplicated count with 47% reading at instructional reading level and 45% meeting standards on CAASPP in math, by creating Teacher On Special Assignment positions which will support focused coaching for district initiatives to include guided reading, English learner services, support for math services, and PK-K social emotional curriculum.

FMSD will eliminate the 3.0 FTE PE teachers who supported students while SEAL teachers collaborated for 2018-19. The teachers will be supported through SEAL coaches as funded in Goal Three.

FMSD added into Goal One for 2018-19 support for instructional technology upgrades and textbook inventory as performed by the Instructional Technology department (Action 6) and also added extra hours to support textbook distribution in the summer to support Williams Compliance (Action 5)

The metrics for Goal One have not changed.

# Annual Update

## LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

### Goal 2

CONDITIONS OF LEARNING - Goal 2: All facilities will be well-maintained and in good repair.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: FMSD LCAP Staff Survey

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Facilities Inventory Tool (FIT) LCAP Staff Survey Williams Audit</p> <p><b>17-18</b> Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings. Response time and rate for completion of work orders will decrease.</p> <p><b>Baseline</b> FIT 100% LCAP Staff Survey Williams Audit 100% Compliant</p>	<p>MET FMSD scored 100% compliance on the Facilities Inventory Tool August 2017. MET FMSD 2017-18 Staff Survey indicated a 2% increase in the % of staff who indicated work orders were completed in a timely manner. MET Williams Audit was completed by SCCOE in August/September 2017 with no findings.</p>

### Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Restore routine maintenance to improve cleanliness and maintenance of our schools.	Restore routine maintenance to improve cleanliness and maintenance of our schools.	Maintenance Supervisor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 116,116.00	The Maintenance Supervisor salary was fully encumbered for 2017-18. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$116,116.00

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funds will support vehicles and infrastructure needs as defined by the Business Office.	Funds will support vehicles and infrastructure needs as defined by the Business Office.	Transportation leases and technology support. 7000-7439: Other Outgo Supplemental and Concentration \$464,000.	Funds were encumbered to support business and technology infrastructure needs for FMSD and Bridges Academy dependent charter as budgeted. 7000-7439: Other Outgo Supplemental and Concentration \$464,000
		Apple Lease Equipment 7000-7439: Other Outgo Supplemental and Concentration \$18200	Apple Lease additional costs were expended. 7000-7439: Other Outgo Supplemental and Concentration \$18200

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services indicated to support the facilities Goal Two were encumbered as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The addition of a Maintenance Supervisor added to the response time for responding to work orders and facility upkeep. The outcome indicates that FMSD staff are continuing to show a positive response toward work order response. The facilities goal was also enhanced through the additional infrastructure funding which was used to support Bridges Academy infrastructure needs and technology upgrades to include additional funding to support the Apple technology lease. Because FIT inventory results and Williams Visit compliance were error free, FMSD is making the intention of this goal.

FMSD scored 100% compliance on the Facilities Inventory Tool August 2017.

FMSD 2017-18 Staff Survey indicated a 2% increase in the % of staff who indicated work orders were completed in a timely manner.

Williams Audit was completed by SCCOE in August/September 2017 with no findings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences in relation to Budgeted and Estimated Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal will remain the same but the actions and services will be minimal in 2018-19. The Maintenance Supervisor salary has moved into the general fund and the money budgeted for infrastructure will be moved to base also. Any additional costs for Apple lease infrastructure will be addressed in Goal One. These changes are due to budget cuts as a result of declining enrollment and a reduced unduplicated count. Metrics to determine the goal will not change.



# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 3

PUPIL OUTCOMES - Goal 3: Ensure that all students meet grade level standards in literacy and mathematics

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

1. % of Long Term English Learners
2. CELDT/ELPAC Test
3. ReClassification Rate
4. CAASPP Math and ELA
5. Local Writing Assessment
6. Enterprise STAR Renaissance Math and Reading Assessment
7. Local Kindergarten Assessment
8. Achievement Gap Data
9. DRA
10. DRDP

### 17-18

1. Decrease % of Long Term English Learners by 1% annually as defined by local district data. (29% LTEL February 2016 Title III Accountability Report)

Actual

Goal Three- All Students will Perform at Grade Level in Math and ELA  
MET 1. Decrease % of Long Term English Learners by 1% annually as defined by local district data. (29% LTEL February 2016 Title III Accountability Report)  
NA 2. Increase by 1% the number of students scoring proficient on on CELDT test.  
MAINTAIN 3. Increase local reclassification rate by 2% annually.  
DID NOT MEET 4. Increase by 3% annually the percentage of students in grades 3-8 who meet or exceed standards on CAASPP ELA test.  
DID NOT MEET 4b. Increase by 3% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet or exceed standards on CAASPP math test.  
DID NOT MEET 5. Increase by 2% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency on local district writing assessment.

## Expected

2. Increase by 1% the number of students scoring proficient on on CELDT test.
3. Increase local reclassification rate by 2% annually.
4. Increase by 3% annually the percentage of students in grades 3-8 who meet or exceed standards on CAASPP ELA test.
- 4b. Increase by 3% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet or exceed standards on CAASPP math test.
5. Increase by 2% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency on local district writing assessment.
- 6a. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who reach instructional reading level as determined by Renaissance STAR reading assessment.
- 6b. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by Renaissance STAR reading assessment.
- 6c. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency (75% rank ) on the Renaissance STAR math assessment.
- 2015-16 MOY Renaissance STAR Enterprise Math Proficiency (75%)
- 6d. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by the Renaissance STAR math assessment.
7. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for numeracy. 2014-15- 77%
- 7b. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for literacy.
8. Decrease the achievement gap between Hispanic and Asian students by 1% annually on all local and state assessments.(See Above)
9. Increase by 5% annually the % of students who meet or exceed performance levels on the DRA.
10. Increase by 3% annually the % of students who show two levels of performance band growth on the DRDP.

### Baseline

## Actual

- MET 6a. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who reach instructional reading level as determined by Renaissance STAR reading assessment.
- MET 6b. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by Renaissance STAR reading assessment.
- MET 6c. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency (75% rank ) on the Renaissance STAR math assessment.
- MET 2015-16 MOY Renaissance STAR Enterprise Math Proficiency (75%)
- MET 6d. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by the Renaissance STAR math assessment.
- MET 7. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for numeracy. 2014-15- 77%
- NA ASSESSMENT DISCONTINUED 7b. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for literacy.
- MET 8. Decrease the achievement gap between Hispanic and Asian students by 1% annually on all local and state assessments.(See Above)
- MET 9. Increase by 5% annually the % of students who meet or exceed performance levels on the DRA.
- TBD ASSESSMENT NOT COMPLETE 10. Increase by 3% annually the % of students who show two levels of performance band growth on the DRDP.

### Analysis

FMSD continues to show academic growth in Asian and Filipino subgroups as defined by the CA Accountability Dashboard Spring to Fall 2017 comparison.

FMSD continues to show steady growth in math and ELA, with some subgroups and grade levels showing significant growth from 2015-16 to 2016-17 in both math and ELA as indicated by CAASPP performance analysis.

FMSD Latino students continue to show growth in closing the gap with Asian students on both ELA and math.

## Expected

### 2016-17 Data

1. % of LTEL- 20%  
 2. CELDT Proficiency-44%  
 3. ReClassification Rate-14%  
 4. CAASPP ELA-  
 All Students-46%  
 Latino- 31%  
 Asian-70%  
 ELD= 11%  
 SED- 41%  
 SWD-9%  
 4b. CAASPP Math  
 All Students- 39%  
 Latino-23%  
 Asian-66%  
 ELD-14%  
 SED-34%  
 SWD-12%  
 5. FMSD Writing Assessment  
 All Students 51%  
 EL- 46%  
 Asian-58%  
 Latino-38%  
 SWD-15%  
 SED-66%  
 6a. STAR Reading % Meeting Instructional Reading Level (IRL)  
 All 35%  
 EL-14%  
 Asian-53%  
 Latino-22%  
 SED- 10%  
 SWD-34%  
 6b. STAR Reading SGP  
 All-51%  
 EL-36%  
 Asian-82%  
 Latino-45%  
 SED-55.5%  
 SED-55.4%  
 6c. STAR Math Percentile Rank of 75%  
 All-15.66%  
 EL-1.99%  
 Asian-26.71%  
 Latino-8.34%

## Actual

Student Growth Profile data shows growth for all students at FMSD on math and ELA benchmark assessments.

### CAASPP Overall

FMSD continues to remain constant in math and ELA score comparisons from 2015-16 to 2016-17.

FMSD students in grades 6, 7, and 8 showed growth in math and ELA. FMSD Students with Disabilities show an increase in ELA and a slight drop in math.

FMSD continues to outperform neighboring districts and scores remain constant with Santa Clara County trends.

### CAASPP ELA

CAASPP ELA scores show a 5% increase in three year longitudinal trends for all students.

Students in grades 7 and 8 show increases in the percent of students who meet or exceed standards with grade seven showing a 9% increase.

Students with Disabilities show an increase of 2%.

Latino students showed 6% point growth compared to their Asian counterparts who showed a steady 2% growth.

### CAASPP Math

The percentage of students who met or exceeded standards on CAASPP math remained constant from 2015-16 to 2016-17 and continues to show a 5% longitudinal growth in three year trends.

Grades 7 and 8 showed a 6% increase in math proficiency from 2015-16 to 2016-17.

Grades 4 and 6 showed a slight increase in the percentage of students who met or exceed standards on CAASPP math.

### STAR Renaissance Local Assessment in Reading

FMSD students overall showed an 11% increase in the % of students who meet Instructional Reading Level (IRL) in reading from 2015-16.

Asian students showed a 12% increase in IRL and Latino students showed an 18% increase.

### STAR Renaissance Local Assessment in Math

FMSD students showed an 11% increase in the % of students who achieved a percentile rank of 75% or higher on the Star Renaissance Math test from 2015-16.

56% of students in grades K-3 showed reading proficiency on the Diagnostic Reading Assessment (DRA) in August of 2017. This is a baseline.

## Expected

SED-13%  
 SWD-3.92%  
 6d. STAR Math SGP  
 All-47%  
 EL-42%  
 Asian-55%  
 Latino-42%  
 SED-49%  
 SWD-53.4%  
 7. Local Kindergarten Assessment  
 Math-77% Proficiency EOY  
 Reading-77% Proficiency EOY  
 8. Achievement Gap Asian and Latino  
 ELA CAASPP-39%  
 Math CAASPP-43%  
 SGP Reading-37%  
 SGP Math-13%  
 IRL Reading-31%  
 PR Math-37%  
 9. DRA % Passing 44.8%  
 10. DRDP- % Show 2 performance band growth (TBD)

## Actual

FMSD Needs As Indicated by CA Accountability Dashboard December 2017

1.Areas of Orange As Per Progress Indicator and Student Group

English Learner= (EL) Overall

English Language Arts (ELA)= All Students, English Learner (EL), Socio Economically Disadvantaged (SED), African American (AA), and Latino  
 Math=EL, SED, AA, Hispanic

2. Areas of Red Per Progress Indicator and Student Group

Suspension= Foster Youth, Homeless, and African American

English Language Arts (ELA)= Students with Disabilities (SWD)

Math= Students with Disabilities (SWD)

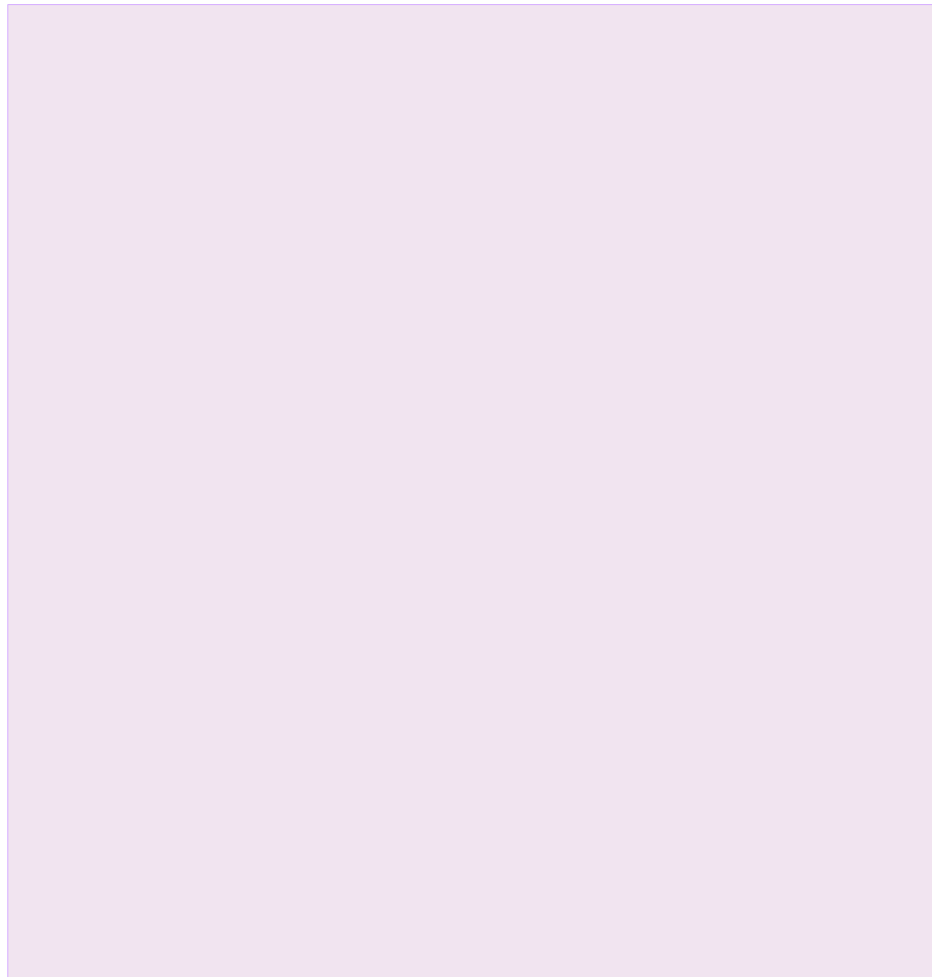
Expected

Actual

FMSD 2018-19 LCAP Data Analysis				
Metric	Intended Outcome	2017-18 LCAP Baseline	2018-19 LCAP Metrics	Met?
1. % of LTEL-	Reduce by 1%	20%	14%	Yes
2. CELDT Proficiency	Increase by 5%	44%	ELPAC	NA
3. ReClassification Rate-	Increase by 2%	14%	14%	No
4. CAASPP ELA-	Increase by 3%			
All Students		46%	45%	No
Latino		31%	30%	No
Asian		70%	67%	No
ELD		11%	8%	No
SED		41%	40%	No
SWD		9%	11%	Increase +2
4b. CAASPP Math	Increase by 3%			
All Students		39%	39%	Maintain
Latino		23%	22%	No
Asian		66%	66%	Maintain
ELD		14%	13%	No
SED		34%	35%	Increase +1
SWD		12%	11%	No
5. FMSD Writing	2% Increase Annually			
All Students		51%	36%	
EL		46%	16%	
Asian		58%	50%	
Latino		38%	26%	
SWD		15%	9%	
SED		66%	31%	

Expected

Actual



FMSD 2018-19 LCAP Data Analysis			
Metric	Intended Outcome	2017-18 LCAP Baseline	2018-19 LCAP Metrics
6a. STAR Reading % Meeting Instructional Reading Level (IRL)	5% Annual Increase		
All		35%	22%
EL		14%	6%
Asian		53%	51%
Latino		22%	25%
SED		NA	32%
SWD		NA	10%
6b. STAR Reading SGP			
All		51%	54.00%
EL		36%	48%
Asian		82%	57%
Latino		45%	51%
SED		55.50%	53%
SWD			53%
6c. STAR Math Percentile Rank of 75%			
All		15.66%	31%
EL		1.99%	15%
Asian		26.71%	54%
Latino		8.34%	18%
SED		13%	26%
SWD		3.92%	7%



Expected

Actual

FMSD 2018-19 LCAP Data Analysis				
Metric	Intended Outcome	2017-18 LCAP Baseline	2018-19 LCAP Metrics	Met?
6d. STAR Math SGP				
All		47%	54%	
EL		42%	44.00%	
Asian		55%	61%	
Latino		42%	48%	
SED		49%	53%	
SWD		53.40%	47%	
Kinder				
Math		77%		Trans Asse
Reading		77%		Trans Asse
Gap Asian and Latino				
ELA CAASPP		39%	37%	Gap
Math CAASPP		43%	44%	
SGP Reading		37%	5%	
SGP Math		13%	13%	
IRL Reading		31%	26%	
PR Math		37%	36%	
9. DRA % Proficient		44.80%	55%	
10. DRDP-		TBD		TBD

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Educational Services staff will support achievement of grade level standards in mathematics and ELA	Educational Services staff will support achievement of grade level standards in mathematics and ELA	Ed Services Directors and Coordinator 1000-1999:	Salaries were encumbered as planned. 1000-1999: Certificated

for all students. (.94 FTE unless otherwise noted with .6 covered by Bridges Academy LCAP)	for all students. (.94 FTE unless otherwise noted with .6 covered by Bridges Academy LCAP)	Certificated Personnel Salaries Supplemental and Concentration \$528044.00	Personnel Salaries Supplemental and Concentration \$528044
		TOSA Assessment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$134,964.00	The Teacher on Special Assignment position was encumbered as planned. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$134.964
		Early Retired Teacher to Support Assessment and Intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000.00	Early Retired Teacher Supported Assessment and Intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8900.00
		Early Retired Teacher to Support Assessment and Intervention 1000-1999: Certificated Personnel Salaries Title I \$10,000.00	Early Retired Teacher Supported Assessment and Intervention 1000-1999: Certificated Personnel Salaries Title I 11,000
		Secretaries to Support Ed Services Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$280057.00	Secretary salaries were encumbered as planned. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$280057
		.75 Secretary Title I 2000-2999: Classified Personnel Salaries Title I \$58897.00	.75 Secretary Title I was encumbered as planned 2000-2999: Classified Personnel Salaries Title I \$58897
		TOSA Special Education 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,921.00	TOSA Special Ed/Inclusion salary and benefits were encumbered as planned. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,921
		Special Ed Clerk to Support IEP 2000-2999: Classified Personnel	The special education clerk supported IEP translations and

Salaries Supplemental and Concentration \$24613.00

mailings for parent engagement. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24613

## Action 2

### Planned Actions/Services

Partners in School Innovation will support school transformation.

### Actual Actions/Services

Partners in School Innovation will support school transformation.

### Budgeted Expenditures

Santee Elementary School support for SED and EL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$15,000.00

### Estimated Actual Expenditures

Santee Elementary School was provided support for 99% unduplicated students through consulting with Partners in School Innovation. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$15,000

## Action 3

### Planned Actions/Services

FMSD will provide specialized support for English Learners

### Actual Actions/Services

FMSD will provide specialized support for English Learners

### Budgeted Expenditures

SEAL Coaches 2.5 FTE 1000-1999: Certificated Personnel Salaries Title III \$195711.00

Imagine Learning System for Newcomers 5000-5999: Services And Other Operating Expenditures Title III \$53,708.00

Rosetta Stone System for Newcomers 5000-5999: Services And Other Operating Expenditures Title III \$40,000.00

### Estimated Actual Expenditures

SEAL coach salaries included additional .20 added during 2018-19. 1000-1999: Certificated Personnel Salaries Title III 224,711

Imagine Learning contract was executed for 2017-18 school years. 5000-5999: Services And Other Operating Expenditures Title III \$49875.00

Rosetta Stone contract was fully executed. 5000-5999: Services And Other Operating Expenditures Title III \$12563.00

		English 3D Adoption Grades 4-6 4000-4999: Books And Supplies Lottery \$400,000.00	English 3D Adoption for grades 4-6 EL was executed. 4000-4999: Books And Supplies Lottery \$172,000
		Educator Effectiveness Grant will support teacher stipends for English 3D training. 1000-1999: Certificated Personnel Salaries Other \$100,000.00	Teacher stipends supported training for Academic Vocabulary Tool Kit and English 3D 1000- 1999: Certificated Personnel Salaries Other \$100,000
		Kate Kinsella Contract will Support EL Training for Integrated and Designated ELD 5800: Professional/Consulting Services And Operating Expenditures Title I \$216,071.00	Contracts with Houghton Mifflin and Theresa Hancock supported implementation of English 3D for grades 4-8. 5800: Professional/Consulting Services And Operating Expenditures Title I \$185,000.00
		Materials 4000-4999: Books And Supplies Title III \$70,000.00	Supplementary materials were provided for English Learners. 4000-4999: Books And Supplies Title III \$55,585
		Subs for Title III Training 1000- 1999: Certificated Personnel Salaries Title III \$8568.00	Teachers and SEAL coaches were reimbursed for trainings. 1000-1999: Certificated Personnel Salaries Title III 8568.00

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide tools for monitoring, analyzing and communicating the district's priorities (Illuminate, Renaissance STAR Assessment, DTS, Hanover, DataZone)	Provide tools for monitoring, analyzing and communicating the district's priorities (Illuminate, Renaissance STAR Assessment, DTS, Hanover, DataZone)	Illuminate Contract for Data Warehousing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000.00	Illuminate contract supported data warehousing. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$48,042.00
		Renaissance Inc Contract for Reading and Math Assessments	Renaissance contract was executed 5000-5999: Services

		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$63623.00	And Other Operating Expenditures Supplemental and Concentration \$70,079.00
		Document Tracking Services for Plans and Bullying Link 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,500.00	Document Tracking Services supported planning, translations, and reporting. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,500
		Data Zone Contract for Cycle of Inquiry 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$28,896.00	Data Zone contract supported data analysis and inquiry. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,478.00
		Hanover Contract will Support LCAP Surveys 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$41,000.00	A contract with Panorama supported LCAP surveys. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$41,000

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional technology and support to school sites	Provide instructional technology and support to school sites	News To You Program for Special Education 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000.00	News to You supported reading intervention for Students with Disabilities. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,017.40
		Lexia Program Will Support Special Education 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,614.00	Lexia Contract supported intervention 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,614.00

		Storymaker Program will Support CCA 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5000.00	Storymaker programs supports CCA 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4000.00
		E Spark instructional technology will support math and reading intervention. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$47,000.00	E Spark instructional technology supported math intervention. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$44,000
		E Spark instructional technology expansion will support math and reading intervention 5000-5999: Services And Other Operating Expenditures Title I \$100,000.00	E Spark Contract supported math intervention and apps. 5000-5999: Services And Other Operating Expenditures Title I \$120,000
		Read 180 licenses will support middle school reading intervention 5000-5999: Services And Other Operating Expenditures Title I \$125,000.00	Read 180 Licenses and materials supported middle school reading 5000-5999: Services And Other Operating Expenditures Title I \$96093.54
		Funds will support technology replacement and repair. 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$20,000.00	Funds were set aside to replace and repair technology (Mac Books) 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$20247.1
		Francesa Venning Contract will support instructional technology integration. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50,000.00	Venning contract was fully executed. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50,000

## Action 6

Planned

Actual

Budgeted

Estimated Actual



Actions/Services	Actions/Services	Expenditures	Expenditures
Provide support for assessment and parent notifications regarding state and local assessments.	Provide support for assessment and parent notifications regarding state and local assessments.	Retired Teachers Testing Team EL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$46300	Retired teachers supported ELPAC testing (Salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,380.00
		Hourly Clerical Support to Support EL Testing and Monitoring 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,000.00	Hourly clerk supported EL testing and monitoring. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,050.00
		Reprographics will support testing notification and parent communication 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$25,000.00	Reprographic supported parent notification for testing and updates as planned. (Postage and printing) 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$38,000

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support for specialized programs to include GATE and science.	Provide support for specialized programs to include GATE and science.	GATE Program Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5000.00	GATE program was funded through a contract with Schmal Science for after school programming for GATE students. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8000.00
		Special Program Support to Sites 4000-4999: Books And Supplies Supplemental and Concentration \$20,000.00	Special Programs were encumbered to support Gate and Art Fair, inclusion planning and support, and expansion of DRA to grade 3. Funds were used to pay stipends and subs for programming. 1000-1999: Certificated Personnel Salaries

			Supplemental and Concentration \$20,000.
		Greg Brown Contract NGSS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000.00	Greg Brown contract was executed for \$16,000 to support NGSS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$16,000.00

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School site allocations will support teaching and learning as defined in the SPSA. School site allocations will support supplemental and concentration needs of unduplicated students and will also serve other students as defined by the School Site Council and monitored by the Director of State and Federal Projects & Assessment. Concentration funds will be used for targeted intervention and supplemental materials and supplemental funds will be used to support all LCAP goals as allowable.	School site allocations will support teaching and learning as defined in the SPSA. School site allocations will support supplemental and concentration needs of unduplicated students and will also serve other students as defined by the School Site Council and monitored by the Director of State and Federal Projects & Assessment. Concentration funds will be used for targeted intervention and supplemental materials and supplemental funds will be used to support all LCAP goals as allowable.	LCFF Concentration funds allocation to school sites. 7000-7439: Other Outgo Supplemental and Concentration \$606,480.00	LCFF funds were allocated to school sites as planned. 7000-7439: Other Outgo Supplemental and Concentration \$606,480.00
		LCFF Supplemental funds allocation to school sites. 7000-7439: Other Outgo Supplemental and Concentration \$1,558,700.00	LCFF Supplemental funds were allocated to school sites as planned. 7000-7439: Other Outgo Supplemental and Concentration \$1,558,700.00
		Title I funds allocation to school sites. 7000-7439: Other Outgo Title I \$513,426.00	Title I funds were allocated to school sites as planned. 7000-7439: Other Outgo Title I \$513,426.

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

FMSD fully implemented the initiatives in Goal Three, "Ensure that all students meet grade level standards in literacy and mathematics", through a focus on curriculum instruction and assessment, as well as enrichment activities for students and special supports for English Learners and Students with Disabilities.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Because the unduplicated count at FMSD was 81.4%, these students benefitted from programming as did the remaining 19% who are not in the count as most programs were implemented for all students. Foster youth -1% are supported in Goal Four but also receive intervention support as needed through collaboration with School Linked Services. Teacher training, specialized programs regarding guided process reading, and data analysis to modify outcomes supported student growth for student groups in reading and math as indicated by local assessment data. FMSD moved from yellow to orange for English Learners and Students with Disabilities showed red in both math and ELA on the CA Accountability Dashboard, and local assessment data shows that while low, these students are continuing to grow with continued emphasis.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal Three resulted in a material difference of \$180,288..

The surplus is primarily due to money budgeted for an ELA textbook adoption and other materials that were not purchased. Some contracts were encumbered at a lesser rate and some contracts were encumbered at a greater rate which balanced. Some staffing costs were higher than projected and the differences (Newcomer Coach addition and funds to pay ELPAC testers) which also attributed to the material differences. Because the Annual Update is figured before year end, all expenditures were not encumbered for ELPAC testers. Goal 3, Action 3. There was a need for more ELPAC teachers this year. Goal 3, Action 6.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The major changes for Goal Three will be additional costs for implementing the Academic Vocabulary Toolkit for all students in K-8 to support EL programming needs.

To further support GATE students, the Gate Ravens online assessment will be added for 2018-19. FMSD will continue to support English Learners in high need schools through the Sobrato SEAL program contract and newcomer centers. The focus based on data analysis and CA Accountability Dashboard December 2017 release will be support for English Learner acquisition and reading skill to support re classification, an increased emphasis on program alignment for Students with Disabilities, and guided reading to support ELA overall. These changes can be found in the LCAP in Goal Three Action One (instructional materials)

# Annual Update

**LCAP Year Reviewed: 2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 4

ENGAGEMENT - Goal 4: Increase number of students who feel connected and safe at school.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

### Metric/Indicator

Student Attendance % Annual  
 Student Truancy 5 Annual  
 Student Suspension Annual  
 Student Expulsion Annual  
 Chronic Absenteeism  
 Student Safety Question-LCAP Family Survey  
 Student Safety Question-LCAP Student Survey

MET 2016-17 Student Attendance 96.5%	2017-18 Student Attendance 96.3%
MET 2016-17 Truancy Rate 4.1%	2017-18 2.8%
MET 2016-17 Suspension By Sub Group	2017-18 Suspension By Sub Group
MET All Students- 5	3.4%
Asian- 9%	11%
Latino-81%	70%
ELD- 37%	31%
SED- 12%	7%
SWD- 36 %	36%
MAINTAIN AA- 9%	9%
MET 2016-17 Expulsion- <1%	
2017-18 Less Than 1%	
NA 2016-17 Chronic Absenteeism 4%	(New Metric)
Chronic Absenteeism Dashboard 7.9	

## Expected

### 17-18

1. Student attendance will increase by .02% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data.
2. Student truancy will decrease by .3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data.
3. The percentage of suspensions will decrease by 3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district data.
4. The percentage of expulsions will remain below 1% annually.
5. Reduce the % of students identified as chronically absent by 1% as measured by district attendance data.
6. Reduce number of suspensions for African American students to move from low red on Accountability Dashboard.
7. Responses on LCAP Family and Student Surveys regarding student safety at school will increase by 1% annually.

### Baseline

2016-17 Student Attendance 96.5%  
2016-17 Truancy Rate 4.1%  
2016-17 Suspension  
All Students- 12%  
Asian- 11%  
Latino-11%  
ELD- 10%  
SED- 12%  
SWD- 18%  
AA- 2%  
2016-17 Expulsion- <1%  
2016-17 Chronic Absenteeism 4%  
LCAP Family Survey-My child is safe at school- 94%  
LCAP Student Survey- I feel safe at school- 85%

## Actual

MAINTAIN LCAP Family Survey-My child is safe at school- 94%  
2017-18 LCAP Survey 94%  
MAINTAIN LCAP Student Survey- I feel safe at school- 85%  
2017-18 LCAP Survey 85%

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Services will support the social and emotional needs of students with a concentrated focus on the needs of English Learners, low income, and foster and homeless youth.	Services will support the social and emotional needs of students with a concentrated focus on the needs of English Learners, low income, and foster and homeless youth.	Middle School Counselors 1.70 FTE to Support 2.5 positions. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$166,688.00	1.70 FTE was supported by LCFF to support 2.5 middle school counseling positions partial salaries. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$166,688
		Independent Study teacher will support needs of at-risk students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000.00	Independent study teacher salary and benefits were expended as planned. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000
		Ensure all Foster Youth are offered CORAL Services 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 0	Foster youth were a primary focus of CORAL services through ASES Grant. 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 0
		District Social Worker will support student and family needs for low income, foster, and English Learner students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000.00	Social Worker salary and benefit were expended as planned. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000
		FMSD After School Program will support student intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,000.00	FMSD supported programming for after school intervention at select schools for SJ Jazz program. Moved to Title I 5000-5999: Services And Other Operating Expenditures Title I \$88,000
		Materials will support set up of Independent Study Program 4000-4999: Books And Supplies	Materials were encumbered to support and Independent Study Program. 4000-4999: Books And



		Supplemental and Concentration \$98405.00	Supplies Supplemental and Concentration \$ 58900.
		Assistant Principal Partial Salaries .90 FTE to Support Three Positions 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$137092	Assistant principal salaries were encumbered as planned. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$137092.00

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Systems will support attendance monitoring and suicide awareness.	Systems will support attendance monitoring and suicide awareness.	A 2 A Attendance System will support attendance monitoring and intervention through mailing of attendance letters at absence 3, 6, and 9 and identification of chronically absent students. A2A will also support positive interventions toward student attendance through providing rewards and recognitions. This system will support the 84.7 % unduplicated students as well as all other students. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000.00	A2A attendance system supported attendance monitoring and notifications and contract was fully executed. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$44,200
		Kognito Contract will support suicide awareness. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000.00	Kognito Contract supported Suicide prevention training for all staff. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19404.00

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Title I Homeless Set Aside Funds will support homeless and foster youth.

Title I Homeless Set Aside Funds will support homeless and foster youth.

Supplies and services for homeless and foster youth. 4000-4999: Books And Supplies Title I \$21607.00

Funds were encumbered to support homeless and foster youth for supplies, transportation, and family support. 4000-4999: Books And Supplies Title I \$21607.00

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Legal services will support student engagement goals.	Legal services will support student engagement goals.	Legal Services to Support SWSS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$24742	Legal fees were expended for 2018-19 and billed as of March 1, 2018. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10809.01

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services for Goal Four were implemented as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Because the suspension rate decreased, attendance remained constant, and parents and students continue to indicate through the LCAP Surveys that they feel safe at school, the actions and services in this goal seem to be valuable. In addition FMSD has seen an increase in referrals to School Linked Services as a point of awareness for student needs to support engagement at school and principals are employing other means of correction to support student discipline. A general emphasis on school climate has heightened student engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted and Actual Expenditures as of March 31, 2018, showed alignment with a difference of \$56,833.99.

Expanded Learning and San Jose Jazz showed an increase due to moving the program to additional school sites.

Money allocated for setting up the independent study classroom were not fully expended due to a lower cost for the technology based curriculum. Goal 4, Action 1

Legal fees were not as high this year due to lesser need. Goal 4, Action 4

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Due to budget cuts and declining enrollment, the independent study program will be eliminated for 2018-19. Action 4 is an addition for money set aside to support social worker professional development and support.

# Annual Update

**LCAP Year Reviewed: 2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 5

ENGAGEMENT - Goal 5: Increase the variety of strategies for parent involvement and support of their children in school.

State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 3: Parental Involvement (Engagement)  
                                 Priority 5: Pupil Engagement (Engagement)  
                                 Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

LCAP Family Survey

### 17-18

1. Increase by 1% annually the number of parents who express satisfaction with the FMSD as indicated on the LCAP Family Survey.
2. Increase by 1% annually the number of parents who participate in parent engagement activities other than routine IEPs, conferences, or Open Houses as indicated by the LCAP Family Survey.
3. Increase by 2% annually the % of families who respond to the LCAP Family Survey.

Actual

MET 1. 2016-17 LCAP Family Survey Parent satisfaction with FMSD 89%  
2017-18= 93%  
MET 2. 2016-17 LCAP Family Survey- Parent participation in programs- 76%  
2017-18= 83%  
MET 3. 2016-17 LCAP Family Survey- Parent response to survey- 41%  
2017-18= 46%  
All metrics showed an increase to support Parent Engagement

Expected

Actual

**Baseline**

1. 2016-17 LCAP Family Survey Parent satisfaction with FMSD 89%
2. 2016-17 LCAP Family Survey- Parent participation in programs- 76%
3. 2016-17 LCAP Family Survey- Parent response to survey- 41%

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with Catholic Charities to support the Franklin McKinley Children's Initiative. The FMCI supports the Seven Trees and Santee Neighborhood in San Jose which encompasses the four schools with the highest rates of low income students (Santee, Dahl, Los Arboles, and McKinley) and provides collaborative services to include a Family Resource Center, alignment with Educare, services for families, and support for intermediate students in passing CELDT and reclassification criteria. Other services include Family Nights, neighborhood support, and food pantry.	Contract with Catholic Charities to support the Franklin McKinley Children's Initiative. The FMCI supports the Seven Trees and Santee Neighborhood in San Jose which encompasses the four schools with the highest rates of low income students (Santee, Dahl, Los Arboles, and McKinley) and provides collaborative services to include a Family Resource Center, alignment with Educare, services for families, and support for intermediate students in passing CELDT and reclassification criteria. Other services include Family Nights, neighborhood support, and food pantry.	Contract with Catholic Charities to support the Franklin-McKinley Children's Initiative 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$75,000.00	This contract was fully executed. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$75,000
			Contract with First Five to Support Seven Trees Neighborhood Engagement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000.
			Contract with First Five to support Seven Trees Neighborhood Engagement 5800: Professional/Consulting Services And Operating Expenditures Title I \$50,000

**Action 2**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Parent and Community Outreach will support engagement and involvement of parents.	Parent and Community Outreach will support engagement and involvement of parents.	Webmaster Stipends will support website and outreach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,000	Webmaster Stipends supported website updates 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$39,000.00
		Title I Parent Involvement Set Aside 4000-4999: Books And Supplies Title I \$123,512.00	Title I Parent Involvement Set Aside 5000-5999: Services And Other Operating Expenditures Title I \$123,512
		Postage will support parent outreach. 4000-4999: Books And Supplies Supplemental and Concentration \$9351.00	Postage to support additional outreach to parents 4000-4999: Books And Supplies Supplemental and Concentration 9351.00

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Director of Community Relations (.43 FTE) will support community engagement and outreach.	Director of Community Relations (.43 FTE) will support community engagement and outreach.	43 Salary Director of Community Relations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$77398.00	Director of Community Relations Salary was fully encumbered 2000-2999: Classified Personnel Salaries Supplemental and Concentration 77398.00

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Translation and Interpretation Services will support parent engagement.	Translation and Interpretation Services supported parent engagement and parent meetings.	Translation and interpretation for district meetings. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2000.00	Translations supported parent engagement Supplemental and Concentration 1870.00
		DELAC Meeting 2000-2999: Classified Personnel Salaries Title I \$2638.00	DELAC Meeting translators supported parent engagement



			2000-2999: Classified Personnel Salaries Title I \$2100.00
		District Parent Liaison 2000-2999: Classified Personnel Salaries Title I \$363,155	District Parent Liaison Salary and Benefits Supported Parent Engagement and translations. 2000-2999: Classified Personnel Salaries Title I \$363,155.00
		District Parent Liaison Phone Stipend 4000-4999: Books And Supplies Title I \$6000.00	District Liaison Cell Phone Stipend Supports Parent Engagement and Translations 4000-4999: Books And Supplies Title I \$6000.00

# Analysis

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

This goal was implemented as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

FMSD continues to Increase the variety of strategies for parent involvement and support of their children in school. In addition to the actions and services listed, the parent engagement funds are used to support materials and supplies to publicize schools and interpreters food and babysitters for parent university, classes, and community events. Liaisons offer courses in Parent Project Jr and Active Parenting at five school sites and numerous town hall meetings have been held during the year to support topics relevant to parents. FMSD provides interpretation in Vietnamese and Spanish for all parent events and stipends are paid to school staff so each site has a liaison on site to support parents in their home languages. Calls and Peach Jar notifications are also multi lingual.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the addition of a contract with First Five which was executed in January of 2018 to support the Family Resource Center in the Seven Trees Neighborhood. The estimated actual came out \$106,332. Higher than originally budgeted due to the addition if the contracts for First Five

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Some changes for Goal Five for 2018-19 include the addition of Blackboard Connect as the parent caller to support attendance. Because parent engagement seems to be increasing, FMSD looks forward to continued support for 2018-19. Additional funds were set aside in Action 9 to support parent engagement, babysitters, and support for parent training. (Title III and Supplemental)

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

### I. DISTRICT PROFILE

The Franklin-McKinley School District is located in San Jose, CA. The urban K-8 district is comprised of sixteen (16) schools. Schools include: two middle schools, a charter middle school, three K-8 elementary schools, a K-3 school, a 4-8 elementary school, and seven K-6 elementary schools. In addition, Franklin-McKinley school district offers Transitional Kindergarten at seven school sites and special education pre-school at five elementary schools. District enrollment totals 7978 students comprised of the following demographics: 61% Latino, 32% Asian, 3.6% Filipino, 1.6% African American, and 2% identified as other. FMSD serves a population of 49% English Learners and 78% Economically Disadvantaged students. The foster student and homeless student count in FMSD is less than 1% and FMSD serves 9% special education students. On the average, FMSD re-designates approximately 14% of English Learners annually. 13% of English Learners have been in the program more than five years and CELDT scores showed an increase of 1% annually for all students. Cohort match students showed an increase of 20% on the CELDT from year to year. FMSD shows consistency on the CAASPP test scores in math and English Language Arts by maintaining 45% proficiency in ELA and 39% proficiency in math. The lowest subgroup in performance on the CAASPP for 2016-17 was the English Learner subgroup with an overall decrease of 3% points. FMSD shows an attendance rate of 96.49% annually and has seen a decrease in suspensions at the rate of 1%. The FMSD LCFF unduplicated count as reflected in October of 2017 is 81.4% with schools ranging from 98% to 56%. The district employs 31 administrators and 420 teachers as well as 348 classified staff. The average class size is 26 and the student:computer ratio is 1:1 in some school sites with an average of 6:2 district wide. District academic initiatives for 2018-19 include: guided reading, continuation of the EL plan, and a focus on early learning to include a pilot with Santa Clara County Office of Education in early learning for 2018-19. Other continuing initiatives include: parent involvement, student health and wellness, and community engagement. FMSD partners with community based organizations to support after school programs, neighborhood programs, and parent classes and is exploring implementation of a Vietnamese dual immersion school.

### II. STAKEHOLDER ENGAGEMENT

Stakeholder engagement in the LCAP process began early in the year during the 2017-18 school years. The Governing Board was presented with overall district data related to CAASPP, attendance, suspension, and district demographics at the onset of the 2017-18 school year. Data was disaggregated by ethnicity, subgroup, and grade levels. This data provided a foundation for the data shared with stakeholder groups throughout the school year. Baseline data and current English Learner demographics were presented in October to the Parent Advisory Group (DELAC with 20+ parents) and the Curriculum, Instruction, and Assessment Committee comprised of district staff. A Data Day in October of 2017 enabled all staff to view current data disaggregated by sub group and

analyzed by school site to support planning and refinement of instruction to support student needs. The Superintendent's Advisory Committee (SAC) 101 received this information through a presentation, which provided foundational information regarding the Local Control Funding Formula and the LCAP annual update process. Community group LCAP engagement sessions were held with the Superintendent's Advisory Committee (SAC), the Parent Advisory Group, (DELAC), District Administrators, Special Education Advisory Committee, and input from other parent groups through a School Site Council engagement session in each school. Each school site also held a staff engagement session for certificated and classified staff. Meetings in Fall and early Winter with SAC, DELAC, and Special Education Advisory were held to enable feedback on the 2017-18 current plan and to provide input regarding needs for 2018-19 based on data analysis and stakeholder priorities. Input sessions held from February 2018 and throughout March of 2018 to include DELAC, administrative input and school site sessions for parents and staff focused on a prioritization process individualized to 2017-18 LCAP Actions, Services, and Budget. LCAP processes were defined through support from the DELAC and PACT parents as advising teams. These groups were instrumental in ensuring that materials and processes supported the parent audience.

#### A. Community Forums

FMSD collaborated with parent groups, administration, and schools to prepare for Community Forums. Community Forums for the School Site Council were held at all schools in March 2018. These forums provided opportunity for parents to better understand the LCAP process, to view and comment on priorities, and to ask questions regarding spending and initiatives. All materials were provided in English, Spanish, and Vietnamese, and interpreters were on hand to guide parents through the process. Parents were given an overview of LCAP and the purpose of LCAP, a breakdown of current budget expenditures defined by each LCAP goal, and a prioritization sheet with room for comments organized by LCAP expenditures and initiatives. A total of 273 parents attended the Community Forums. Responses were tallied and expenditures were prioritized as High Need, Modify, or Eliminate and participants were given space to provide comments and suggestions. Comment cards provided opportunity for communication with the Superintendent and were addressed by the Superintendent with responses posted on the District webpage.

Community Forums were held as follows:

Special Education Advisory Committee Community Forum-January 21, 2018- 17 parents/guardians  
English Learner Community Forum- March 13, 2018- 23 parents/guardians

#### School Site Parent Forums

1. Bridges Academy- March 12, 2018- 12 parents/guardians and February 14, 2018- 22 staff members
2. College Connection Academy February 27, 2018- 10 parents/guardians and February 27, 2018- All staff members
3. Dahl Elementary School- February 28 and March 1- 23 parents/guardians and February 27, 2018- 22 staff members
4. Hellyer Elementary- March 16, 2018- 20 parents/guardians
5. Kennedy Elementary- March 8, 2018- 20 parents and March 8, 2018- 25 staff members
6. Lairon Elementary- March 18, 2018- 5 parents/guardians
7. Los Arboles Elementary-March 28, 2018- 8 parents/guardians
8. Meadows Elementary-February 22, 2018-23 parents/guardians and February 27, 2018-25 staff members
9. McKinley Elementary- March 6, 2018- 6 parents/guardians

- 10 Ramblewood Elementary- March 22, 2018- 5 parents/guardians
- 11. Santee Elementary- March 22, 2018- 5 parents/guardians and March 27, 2018- 16 staff members
- 12. Shirakawa Elementary- February 5, 2018- 5 parents/guardians and February 20, 2018- 25 staff members
- 13. Stonegate Elementary- March 6, 2018- 5 parents/guardians
- 14. Sylvandale Elementary- March 6, 7, 2018- 33 parents/guardians

Total Parent/Guardians- 220 and Total Staff- 149

IMPACT and CHANGE: The primary priority for the LCAP Prioritization forums was highly qualified staff. FMSDD heeded this request in adding an additional \$2,000,000.00 in recruitment for highly qualified staff from LCFF funds Supplemental. A second priority was additional support for special education. This request was supported through materials (Lottery) and professional development ( Title II) as well as a contract for support for differentiation coaching and ToSA (Supplemental)

#### B.The Superintendent's Advisory Committee

The Superintendent's Advisory Committee (SAC) held its first meeting of the year in November 2017. Members included: five parents, ten students, an assistant principal, certificated and classified union representatives, six teachers, three principals, seven classified staff members, three community advocate members, three community based organization member, a governing board representative, the Superintendent, and members of the Cabinet. The SAC group met In November, two meetings in February, and May 2018. . Each meeting provided opportunity for the group to participate in the LCAP engagement process, provide feedback, and support processes. At SAC 101, participants learned the purpose and timeline for the committee and viewed data analyzed by sub group and ethnicity. Feedback sessions early in the process shaped decision making as the group met throughout the year. SAC 102 was held in February 2018. Participants viewed recent local assessment data regarding reading and also were updated on the results of the CA Accountability Dashboard Release December 2017. Participants analyzed the Mid Year LCAP Data Update and viewed metric updates for initiatives to include: culture and climate, early learning, literacy, Students with Disabilities progress and English Learner progress. . Participants also viewed LCAP Survey data and prioritized emerging initiatives organized into goals related to Conditions of Learning, Pupil Outcomes, and Engagement. SAC 103, provided opportunity for members to further prioritize initiatives from a fiscal perspective and all principals were invited and were trained to support Community Forums. SAC 104, held in early June 2018 provided opportunity for members to view the proposed LCAP Actions, Services, and Budget for 2018-19 and to provide feedback regarding the SAC processes. Members were recognized for their participation.

IMPACT and CHANGE: The primary priority for SAC input was also Highly Qualified Teachers which was heeded with the addition of \$2,000,000.00 support in Supplemental and Concentration.

#### C. Parent Advisory Committee and District English Learner Parent Advisory Committee (DELAC)

Quarterly parent advisory and DELAC meetings were held throughout the 2017-18 school years beginning in October 2017 and commencing in May 2018. The final meeting took place on 5/15/18 Members of this committee constituted a representation of families with students from the target student groups. Principals nominated one to three members from each of the sixteen schools. These parent representatives then served as liaisons to the School Governance Councils where they shared the information learned,

gathered input and returned with feedback from school sites. The DELAC served as a vetting committee for each of the LCAP meetings presented to the Superintendent's Advisory Committee (SAC). Parents participated in activities and provided feedback both on LCAP input and priorities, but also on the LCAP process. During October 2017, data was shared with the DELAC, and parents were given opportunity to analyze and respond to data and to provide suggestions for priority areas. In January, the DELAC members were provided with updated data regarding local assessment data and English Learner progress as well as information on LCAP initiatives. In January, members of the DELAC participated in a prioritization activity which was then shared as SAC 102. In March, DELAC members participated in Community Forum activities and provided suggestions for improving the process. Members were provided with responses to parent, student, and staff surveys, as well as budget line items as suggested expenditures and areas of focus for 2018-19 which was then shared as SAC 104. DELAC parents also were provided LCAP metrics and targets for the next three years. DELAC members provided final input on the process in May 2018 and were given a final opportunity to advise regarding goals, strategies, and budget as well as the LCAP process.

IMPACT and CHANGE: The primary priority for the Parent Advisory Group (DELAC) was to support extended learning and programming for English Learners. This was heeded with the continuation of the SJ Jazz contract, the implementation of the EL Program and the First Five Contract to support community resource centers. These funds are a combination of Supplemental and Concentration as well as Title I and III. Parents also cited a need for additional social and emotional support and this will be provided through an additional seven social work interns at no cost to FMSD.

The PAC also advised against retaining the E Spark Program as an expense as well as the use of consultants. E Spark was eliminated for 2018-19 and the funds spent on consultants was reduced by \$500,000.00

#### D. PACT (People Acting in Community Together) Input

Representatives from PACT meet regularly with FMSD leadership to support family and community engagement. PACT members met in October 2017 and engaged in a process of reviewing family survey questions and LCAP handouts from the 2017-18 LCAP planning documents. The purpose of the meeting was to complete a detailed analysis of materials and to revise in order to make the materials more parent friendly. This process was completed and PACT parents were involved in dispersing surveys and presenting information at school sites during Cafecito and Parent Meetings to support parent engagement. The PACT parent team met in February of 2018 to overview 2018 survey results and made recommendations for Community Forum sessions and input on priorities for LCAP 2018-19. Another meeting in March of 2018 was held to analyze data and discuss future plans.

IMPACT and CHANGE: PACT parents cited two areas of focus: they wished to be more inclusive in the survey process and they wanted to see equity in programming across schools. Parents were instrumental in modifying questions for the LCAP Family Survey. Parents were encouraged to attend School Site Council meetings and join membership as many of the examples they cited were specific programs funded by site funds and controlled by the School Site Council.

#### E. Communication

Communication avenues included surveys and meetings. Notes and minutes from the Superintendent's Advisory Committee (SAC) and the District English Learner Advisory Committee were made available on the FMSD website in three languages. In addition, survey results were disaggregated by school and item analysis and shared with all groups in three languages to include principals



and teachers. Survey responses were also posted on the FMSD website in three languages. Responses to Community Forum questions were posted on the FMSD website.

#### E. Surveys

Parent surveys were sent home with students in grades K-8 with a 46% return rate which represented a 5% increase from December of 2016. Parent surveys provided opportunity for parents to respond and advise regarding Conditions of Learning, Pupil Outcomes, and Engagement. Parent surveys also focused on parent satisfaction with their child's school experience and parent involvement in school activities. Students in grades three through eight participated in online student surveys which provided to students the opportunity to respond and advise regarding their school experiences and engagement. 72% of students in grades three through eight completed the survey. A staff survey was also distributed online to staff members to include classified, certificated, and management staff. 43% of staff members completed the staff survey which related to programming, climate, and student needs.

IMPACT and CHANGE: Family Surveys indicated a desire for more extended learning programs for summer and after school. Although few changes were made in LCAP to support this request due to lack of funding, FMSD has engaged in a Corporate Challenge program to partner with businesses in the community to support extended learning.

#### F. Findings

The findings from LCAP engagement sessions were held in account as the Actions, Services, and Budget were determined for 2018-19. Due to a lower unduplicated count and declining enrollment at FMSD, LCAP Engagement findings were relevant in decisions regarding budget reductions and allocations.

High Priority items were retained to include: Highly Qualified Teachers, support for English Learners, special education equity, and early learning; and support for curriculum, instruction, and assessment/accountability processes.

Low Priority items were taken into consideration to include: use of consultants, modification of amounts of professional development, and use of some intervention programs.

Participants also showed low priority for processes related to community engagement funding.

#### III. Public Hearing and Board Approval Process

The LCAP Public Hearing was held at the Board meeting on June 12, 2018, and responses were recorded. Draft copies of the LCAP and Executive Summary in three languages were available between May 23-June 12 2018 for public review. The Public Hearing announcement was posted at the local libraries and district schools. Board approval of the LCAP at the public meeting is scheduled for June 28, 2018 pending no revisions.

Annual state and benchmark assessment data was reviewed and analyzed by FMSD administrators, teachers and the Board of Trustees. The data included suspension and expulsion data, EL data, family/student/staff survey results, and local assessment measures of student progress. Data and analysis and the LCAP process and prioritizing were shared publicly at the following forums:

1 Governing Board Meetings in September and January



- 2 Superintendent Advisory Committee (SAC) Meetings held quarterly throughout the year.
- 3 District English Learner Advisory Council (DELAC) meetings.
4. School Site Community Forum Meetings and Staff Meetings
5. Data Day October 2018 for all FMSD Staff.

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

### I. DATA ANALYSIS AND INQUIRY IMPACTED LCAP DECISION MAKING

FMSD utilizes state and local metrics to gauge student progress. With a goal of all students achieving grade level reading by grade three, Franklin-McKinley staff members frequently review data disaggregated by subgroup and ethnicity as well as grade level. These metrics include: CAASPP, CELDT, Physical Fitness, attendance, and suspension data. In addition, local assessments guide programming and teaching to include: Renaissance STAR Math and Reading assessments, local writing assessment, diagnostic reading assessment, and placement tests for middle school pathways. Other metrics considered in the LCAP process include impressions regarding adequacy of facilities and instructional materials, as well as placement of credentialed teachers in appropriate classes. Special attention is also given to the progress of English Learners with data being analyzed regarding re-classification rates, long-term English Learners, and the movement of English Learners toward acquisition of the English language. During 2017-18 data analysis was shared with stakeholders to guide decision making and input sessions.

### II. A FOCUS ON UNDUPLICATED STUDENTS IMPACTED LCAP DECISIONS

Throughout the stakeholder engagement process, participants were provided data disaggregated by sub groups and ethnicity. This enabled participants to see progress of English Learners (47%), low income (78%), and foster and homeless youth (<1%) as well as to view gaps in progress between groups of students. Because the unduplicated group represents such a large portion of the Franklin-McKinley population (81.4%), decisions related to the entire group of students is primary with a special focus on supporting foster youth and English Learners. The education of English Learners reflected a high priority which impacted LCAP decisions related to this subgroup of students.

### III. SURVEY RESULTS IMPACTED LCAP DECISIONS

Survey results were tabulated by participant groups and impacted LCAP decisions.

#### A. Student Survey Highlights

76% of students in grades three-eight completed the LCAP Survey which was administered in December of 2017. (Down 3% from previous year)

#### Students Showed Positive Traits in the Following Areas

1. Perseverance-97%
2. Enjoyment at School- 97%
3. Feeling Included-93%
4. Feeling Respected-93%
- 5 Feeling safe at school.-97%

#### Students Cited the Following as Areas for Growth

1. Instructional rigor in math and ELA classes. (75% cited curriculum was challenging)
2. More music classes.
3. Having one adult at school to connect to and problem solve (73% indicated this was true)
4. 65% of students indicated their parents attend school activities.

#### B. Staff Survey Highlights

72% of Franklin-McKinley School District staff completed the survey.

#### Staff Cited the Following as Areas of Strength

1. Respect from students, colleagues, and management
2. Feeling safe at work
3. Professional collaboration and feedback
4. Understanding of and how to implement Common Core Standards
5. Student Attendance
6. Student satisfaction with school
7. The school and district as a welcoming environment and is a positive place to work.

#### Staff Cited the Following as Areas for Growth

1. Instructional materials and training on new materials
2. Facility upkeep
3. Time for professional collaboration
4. Quality of the current writing program.
5. Equity in planning groups.
6. Collaboration in decision-making
7. A need for more intervention programs after school and in summer.

### C. Family Survey Highlights

46% of families returned the LCAP Family Survey.

#### Family Survey Areas of Strength

1. Facilities
2. Standards based materials
3. Quality programs
4. A welcoming environment
5. Volunteer opportunities
6. Safety
7. Respect

#### Family Survey Areas for Growth

1. Access to art and music classes
2. Intervention programs
3. Family engagement for multiple sites
4. Opportunities for parent involvement in decision-making
5. Interest in parent classes
6. Incentives for students

## IV. COMMUNITY FORUMS AND FEEDBACK SESSIONS IMPACTED LCAP DECISIONS

### Hierarchy of Initiative Priorities from Community Forums and Input Sessions

1. Site Allocations
2. Special Education Equity
3. Highly Qualified Teachers
4. Support for curriculum and instruction to include coaches, professional development, and materials
5. Support for Early Learning
6. Assessment and Accountability
7. 21st Century Technology Plan
8. Support for English Learners
9. Support for non core, enrichment, and intervention curriculum
10. Expand Learning After School and Summer
- 11 Student Support and Engagement
12. Parent and Community Engagement
13. Business and Technology Upgrades
14. Consultants

## Additional Suggestions from Prioritization Sessions

### Conditions of Learning

- Increase special education staff
- Remodel facilities (aligned to specific site responses)
- Support highly qualified teachers

### Student Outcomes

- Funding for more intervention and summer school
- Art and music classes.
- After school programs for TK and above
- Bilingual para educators and office staff.
- More support for special education students.
- Equity in school programming across sites
- After school tutoring for English Learners

### Engagement

- ESL classes for parents
- Parent classes on how to support children at school
- More interpreters
- Reach out to Vietnamese parents
- Increase social workers

## V. NEW STRATEGIES, ACTIVITIES AND BUDGET ITEMS WHICH EMERGED FROM THE LCAP PROCESS

The LCAP engagement process did not result in a significant amount of new programming. Education of students with disabilities and maintenance of a highly qualified teaching staff emerged as areas of emphasis for increased funding. Monies were set aside in the 2018-19 Title II budget to support professional development for special education staff and an inclusion TOSA will continue to work with staff on differentiation of core curriculum in special education classrooms as funded through LCFF. Stakeholders also supported additional services for Early Learning. A contract with First 5 funded through LCFF and Title I will support additional services for this initiative. Monies to support Highly Qualified teaching staff, a first priority for stakeholders, were increased for the 2018-19 LCFF budget. Lottery will continue to support instructional materials and Title I and III and LCFF will support coaches and teachers on special assignment as conduits for increased services for literacy and English Learner support .

## VI. CONTINUED STRATEGIES, ACTIVITIES, AND BUDGET ITEMS INDICATED THROUGH THE LCAP PROCESS

1. Continued funding for coaches to coach and train teachers and support staff
2. Continued funding for software platforms that provided data analysis, reading and math diagnostics, and survey processes
3. Continued funding for staff to support Professional Learning Communities
4. Continued funding to support recruitment, training, and maintenance of highly qualified staff members with monies added for teacher raises
5. Continued funding to support district office staff members who support the process of curriculum, instruction, assessment, and maintenance of highly qualified staff
6. Continued funding for community outreach, neighborhood programs, and collaboration with community partners
7. Continued funding for technology infrastructure and parent notification systems
8. Continued funding for the Student Wellness and Support Services office and positions to support student connectedness at school sites
9. Continued funding for Parent Engagement activities, classes, and liaisons.
10. Continued funding to support Full Day Kindergarten
11. Continued funding to support instructional material and purchases for student groups to include: special education, early learning, English Learner, and gifted students.

## VII. GROWTH TARGETS

Data targets were developed within goals utilizing trend data. When possible, projects and targets were based on previous three year performance data. If three year trends were not available, targets were determined based on previous year performance or research based information regarding student achievement and growth. Targets were shared with the FMSD Assessment Committee as well as the Educational Services team as a means to collaborate regarding targets. The Superintendent's Advisory Committee also provided input on targets.

## VIII. MOVING FORWARD WITH THE LCAP PROCESS

Through the use of a systemized plan for ensuring engagement of stakeholders, data analysis, and prioritizing need, the Franklin-McKinley Superintendent's Advisory Committee and Parent Advisory Committee will continue to plan, implement, evaluate, and refine based on the needs of the 81.4 % unduplicated students as well as the entire student population. The Student Wellness and Support Services Office will provide support to homeless and foster families and students in need and will continue to support school sites regarding attendance and safe environments. The implementation of a pilot program with county partners for Early Learning as well as intervention for at risk students and a continued focus on a solid program of study will benefit all students to include the unduplicated students. A special focus on materials, supplies, coaching, and data diagnostics will benefit English Learners as FMSD continues the plan for education of English Learners. A focus on families in general will benefit all student groups but especially those with high needs. Parent groups continue to express a desire for greater engagement in planning committees and principals set this as a priority. Parents expressed a desire for more intervention and summer school choices for students, especially English Learners. FMSD will continue to support these efforts through a combination of local grants, the ASER grant, and funds set aside through Title I. Staff are working to ensure Vietnamese parents are included in activities and have avenues of communication in the

schools and planning for a Vietnamese immersion school will occur during 2018-19. Art and music will continue to be areas of emphasis through Project Based Learning and district liaisons will continue to offer Parent Project Jr. and Active Parenting classes to parents in Vietnamese and Spanish. The academic achievement of special education students will be an additional area of emphasis for 2018-19 as will further implementation of literacy initiatives for TK-3. Through data analysis, the special education sign on bonus (Title II), a continued special education teacher on special assignment, and inclusive professional development (Title II) the staff will address engagement concerns and CA Accountability Dashboard results to support the individual needs of special education students' IEP goals and learning. The funding for consultants was eliminated for 2018-19 as was food for meetings. Curriculum Support Specialists positions were eliminated for 2018-19 as stakeholders indicated a greater need for centralized coaching. Some district administrative and classified positions as well as three PE positions were eliminated to support additional funding for highly qualified teachers. Social work interns will support the need for additional social work at school sites and due to declining enrollment, LCFF funding for .5 assistant principal position was eliminated. Few additions were made to the LCAP Actions and Services as initiatives will continue to support English Learners, early learning, literacy, student and family engagement, and highly qualified staff TK-8.

Through engagement with stakeholders, collaboration with staff and community partners, and continued focus on gauging student learning and development, Franklin-McKinley will use the LCAP process to maintain conditions of learning, increase pupil outcomes, and engage students and families and align school site plans to district goals.

Following the discussions around the 2016-17 LCAP goals, input, and data, the feedback was very consistent among all of the stakeholders. Stakeholders continue to prioritize the same goals for the 2017-18 school years:

1. Ensure all students have access to highly qualified teachers and a standards-aligned curriculum (Conditions of Learning)
2. All facilities will be well-maintained and in good repair (Conditions of Learning)
3. Ensure that all students meet grade level standards in literacy and mathematics (Pupil Outcomes)
4. Increase number of stakeholders who feel connected and safe at school (Engagement)
5. Increase the variety of strategies for parents to support their child to be successful in school (Engagement).

The Annual Update analysis provided evidence that reading achievement has increased overall for FMSD students. In addition, attendance percentages have increased and suspensions have decreased. Budget expenditures aligned to goals and the budget actuals were on target in most areas. Staff salary increases and additional payment into the PERS system attributed to differences in salary and some professional development was charged to the Educator Effectiveness Grant. One contract with Catholic Charities was not realized. These additional funds were used to support increased professional development for Goal Four and increased parent engagement activities for Goal Five.

Discussion about actions and services needed to accomplish the above listed 2017-18 LCAP goals occurred and stakeholders agreed to continue and expand on 2016-17 strategies, actions and services with an increased emphasis on parent involvement,

education of English Learners, and a focus on intervention programming. Any other changes added or amended based on the stakeholder feedback are discussed above in the impact on LCAP section.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

CONDITIONS OF LEARNING - Goal 1: Ensure all students have access to highly qualified teachers and a standards-aligned curriculum.

### State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                            Priority 2: State Standards (Conditions of Learning)  
                            Priority 4: Pupil Achievement (Pupil Outcomes)  
                            Priority 7: Course Access (Conditions of Learning)


Local Priorities:    LCAP Staff Survey

### Identified Need:

Maintain highly qualified teachers and support staff.  
Provide Common Core aligned instructional materials for core and intervention programming.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Visits Report Proficient= 100% Not Met= 90% Title II Staffing Report Proficient=100% Not Met= 90% Instructional Minutes	Williams 100% Title II Staffing 100% Instructional Minutes	100% rating - fully compliant- as measured by annual William's instructional materials audit. 100% placement of teachers in credential	100% rating - fully compliant- as measured by annual William's instructional materials audit. 100% placement of teachers in credential	100% rating - fully compliant- as measured by annual William's instructional materials audit. 100% placement of teachers in credential

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Proficient= 100% Audit Pass Not Met= Less than 100% Audit Pass		area as measured by Title II report. 100% and audit free evaluation of Instructional Minutes for each site.	area as measured by Title II report. 100% and audit free evaluation of Instructional Minutes for each site.	area as measured by Title II report. 100% and audit free evaluation of Instructional Minutes for each site.

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Early Learning, English Learners, SED  
 [Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
 [Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
 [Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Provide instructional materials for English Learner, reading intervention, science, PE, and TK programs.

**2018-19 Actions/Services**

Provide instructional materials for English Learner designated and integrated EL, ELA adoption, guided process reading, science, social studies, math, health, special education SDC core, and early learning programs.

**2019-20 Actions/Services**

Provide instructional materials for English Learner designated and integrated EL, ELA adoption, guided process reading, science, social studies, math, health, special education SDC core, and early learning programs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,000.00	\$961,386.00	\$961,386.00
Source	Supplemental and Concentration	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Other Books Consumable	4000-4999: Books And Supplies Other Books Consumable	4000-4999: Books And Supplies Other Books Consumable

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

PLC program will provide collaboration, planning, and preparation time for SEAL Schools Years 1-3 and physical fitness support to students in high need schools. PLCs are in scaling stage per training with New Teacher Center.

**2018-19 Actions/Services**

PLCs will continue but PE teachers to provide planning time have been eliminated due to declining enrollment.

**2019-20 Actions/Services**

PLCs will continue but PE teachers to provide planning time have been eliminated due to declining enrollment.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$320,359.00	0	0
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Three FTE PE Teachers to Support PLC Time for SEAL Coaches	These positions have been eliminated for 2018-19 school year.	These positions have been eliminated.

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

#### 2017-18 Actions/Services

FMSD will recruit, train, and retain highly qualified teachers to support the 84.7% unduplicated count of students as well as non unduplicated students. Research on supporting low income, diverse environments (Marzano, 2012) indicate that the quality of teachers and longevity will support consistency and student growth. In addition, highly qualified teachers will support the low income (85%), English Learners (47%) and foster youth (-1%) through integrated ELD and quality teaching. Due to the high indication of unduplicated students, the quality of this goal will support all students.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

#### 2018-19 Actions/Services

FMSD will recruit, train, and retain highly qualified teachers to support the 81.4% unduplicated count of students as well as non unduplicated students. Research on supporting low income, diverse environments (Marzano, 2012) indicate that the quality of teachers and longevity will support consistency and student growth. In addition, highly qualified teachers will support the low income (78%), English Learners (47%) and foster youth (-1%) through integrated ELD and quality teaching. Due to the high indication of unduplicated students, the quality of this goal will support all students.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

#### 2019-20 Actions/Services

FMSD will recruit, train, and retain highly qualified teachers to support the 81.4% unduplicated count of students as well as non unduplicated students. Research on supporting low income, diverse environments (Marzano, 2012) indicate that the quality of teachers and longevity will support consistency and student growth. In addition, highly qualified teachers will support the low income (78%), English Learners (47%) and foster youth (-1%) through integrated ELD and quality teaching. Due to the high indication of unduplicated students, the quality of this goal will support all students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500,000.00	\$1,500,000.00	\$1,500,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 9% Teacher Salary for PD	1000-1999: Certificated Personnel Salaries 9% Teacher Salary for PD	1000-1999: Certificated Personnel Salaries 9% Teacher Salary for PD
Amount	\$85,000.00	\$125,000.00	\$125,000.00
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Sign On Bonus	1000-1999: Certificated Personnel Salaries Special Education Sign On Bonus	1000-1999: Certificated Personnel Salaries Special Education Sign On Bonus

Amount	\$1,500,000.00	\$3,500,000.00	\$3,500,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Support Highly Qualified Teacher recruitment, retention, and training.	1000-1999: Certificated Personnel Salaries Support Highly Qualified Teacher recruitment, retention, and training. Increased action and service.	1000-1999: Certificated Personnel Salaries Support Highly Qualified Teacher recruitment, retention, and training.
Amount	\$1,838,425.00	0	0
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Support Specialist for Each School Site (15 FTE for 15 school sites) to be funded through LCFF Supplemental and Concentration funds. The total amount includes projected salary and benefits.	1000-1999: Certificated Personnel Salaries This expenditure has been eliminated for 2018-19. The Curriculum Support Specialists positions were eliminated as a part of budget reduction package.	1000-1999: Certificated Personnel Salaries This expenditure has been eliminated for 2018-19. The Curriculum Support Specialists positions were eliminated as a part of budget reduction package.
Amount	\$150,000.00	\$46,250.00	\$46,250.00
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Partners in School Innovation DSC	5000-5999: Services And Other Operating Expenditures The current contract with Partners in School Innovation has been eliminated for 2018-19 and subsequent years. The .5 Campbell Consortium will provide BTSA support for new teachers.	5000-5999: Services And Other Operating Expenditures The current contract with Partners in School Innovation has been eliminated for 2018-19 and subsequent years. New: The .5 Campbell Consortium will provide BTSA support for new teachers.

Amount	\$50,000.00	\$43,722.00	\$43,722.00
Source	Title II	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Stipend	1000-1999: Certificated Personnel Salaries BTSA Stipend	1000-1999: Certificated Personnel Salaries BTSA Stipend
Amount	\$50,000.00	\$43,123.00	\$43,123.00
Source	Title II	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Hourly	1000-1999: Certificated Personnel Salaries BTSA Hourly	1000-1999: Certificated Personnel Salaries BTSA Hourly
Amount	\$100,000.00	\$46250.00	\$46250.00
Source	Title II	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA Contract	5800: Professional/Consulting Services And Operating Expenditures .5 Campbell Consortium BTSA Contract will support new teachers.	5800: Professional/Consulting Services And Operating Expenditures .5 Campbell Consortium BTSA Contract will support new teachers.
Amount	\$36,850.00	\$30209.00	\$30209.00
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Partial Salary HR Director Recruitment	1000-1999: Certificated Personnel Salaries .25 Salary HR Director Recruitment	1000-1999: Certificated Personnel Salaries .25 Partial Salary HR Director Recruitment
Amount	\$14,355.00	\$9,955.00	\$9,955.00
Source	Title II	Title II	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Partial Salary HR Secretary Recruitment	2000-2999: Classified Personnel Salaries Partial Salary HR Secretary Recruitment	2000-2999: Classified Personnel Salaries Partial Salary HR Secretary Recruitment

## Action 4



For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: 83% Unduplicated  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

FMUSD will recruit, train, and retain highly qualified teachers to support the 84.7% unduplicated count of students as well as non unduplicated students. Research on supporting low income, diverse environments (Marzano, 2012) indicate that the quality of teachers and longevity will support consistency and student growth. In addition, highly qualified teachers will support the low income (85%), English Learners (47%) and foster youth (-1%) through integrated ELD and

**2018-19 Actions/Services**

FMUSD will recruit, train, and retain highly qualified teachers to support the 81.4% unduplicated count of students as well as non unduplicated students. Research on supporting low income, diverse environments (Marzano, 2012) indicate that the quality of teachers and longevity will support consistency and student growth. In addition, highly qualified teachers will support the low income (78%), English Learners (47%) and foster youth (-1%) through integrated ELD and

**2019-20 Actions/Services**

FMUSD will recruit, train, and retain highly qualified teachers to support the 81.4% unduplicated count of students as well as non unduplicated students. Research on supporting low income, diverse environments (Marzano, 2012) indicate that the quality of teachers and longevity will support consistency and student growth. In addition, highly qualified teachers will support the low income (78%), English Learners (47%) and foster youth (-1%) through integrated ELD and

quality teaching. Due to the high indication of unduplicated students, the quality of this goal will support all students.

quality teaching. Due to the high indication of unduplicated students, the quality of this goal will support all students.

quality teaching. Due to the high indication of unduplicated students, the quality of this goal will support all students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$50,187.00	\$50,187.00
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Recruitment Expense and Travel	5000-5999: Services And Other Operating Expenditures Recruitment Expense and Travel	5000-5999: Services And Other Operating Expenditures Recruitment Expense and Travel
Amount	\$1850.00	\$1950.00	\$1950.00
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Sub Caller	5000-5999: Services And Other Operating Expenditures Sub Caller	5000-5999: Services And Other Operating Expenditures Sub Caller
Amount	\$2000.00	0	0
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Staff Recognition and Spirit Awards	Staff Recognition and Spirit Awards This item was moved to General Budget	Staff Recognition and Spirit Awards This item was moved to General Budget
Amount	\$3000.00	0	0
Source	Title II	Title II	Title II
Budget Reference	4000-4999: Books And Supplies Staff Recognition and Spirit Awards	4000-4999: Books And Supplies Staff Recognition and Spirit Awards This item was moved to General Budget	4000-4999: Books And Supplies Staff Recognition and Spirit Awards This item was moved to General Budget

Amount	\$39000.	0	0
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ACSA Dues and Services	5800: Professional/Consulting Services And Operating Expenditures This expenditure was moved to travel and expenses.	5800: Professional/Consulting Services And Operating Expenditures This expenditure was moved to travel and expenses.

## Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Library Media Aides to Support Curriculum, instructional Materials and Literacy

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Library Media Aides to Support Curriculum, Instructional Materials and Literacy

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Library Media Aides to Support Curriculum. Instructional Materials and Literacy

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$399,621.00	\$257,413.19	\$257,413.19
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Library Media Aides to Support Instructional Materials and Instruction	2000-2999: Classified Personnel Salaries Library Media Aides to Support Instructional Materials and Instruction	2000-2999: Classified Personnel Salaries Library Media Aides to Support Instructional Materials and Instruction
Amount	\$441,644.00	\$292,373.06	\$292,373.06
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Library Media Aides to Support Instructional Materials and Instruction	2000-2999: Classified Personnel Salaries Library Media Aides to Support Instructional Materials and Instruction Salary	2000-2999: Classified Personnel Salaries Library Media Aides to Support Instructional Materials and Instruction Salary
Amount	0	\$153,518.48	\$153,518.48
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Library Media Aides to Support Instructional Materials and Instruction Benefits	3000-3999: Employee Benefits Library Media Aides to Support Instructional Materials and Instruction Benefits
Amount		\$186,196.62	\$186,196.62
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Benefits Library Media Aides .5	3000-3999: Employee Benefits Benefits Library Media Aides .5

## Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Technology Support For School Sites

2018-19 Actions/Services

Technology Support For School Sites

2019-20 Actions/Services

Technology Support for School Sites

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$19,000	\$19,200	\$19,200
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Site Tech Mentors will Train and Support Teachers	1000-1999: Certificated Personnel Salaries Site Tech Mentors will Train and Support Teachers Salary	1000-1999: Certificated Personnel Salaries Site Tech Mentors will Train and Support Teachers
Amount	\$270,280.00	\$217,258.88	\$217,258.88
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3 FTE Site Technicians will support technology needs for teachers	2000-2999: Classified Personnel Salaries 2.5 FTE Site Technicians will support technology needs for teachers	2000-2999: Classified Personnel Salaries 2.5FTE Site Technicians will support technology needs for teachers

Amount	\$448,924.00	\$413,000	\$413,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo Apple Lease for Teacher Devices Year Three	7000-7439: Other Outgo Apple Lease for Teacher Devices	7000-7439: Other Outgo Apple Lease for Teacher Devices
Amount	\$30000.00	\$18,240.00	\$18,240
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures LeaRN App will support instructional technology application monitoring and evaluation.	5000-5999: Services And Other Operating Expenditures LeaRN App will support instructional technology application monitoring and evaluation.	5000-5999: Services And Other Operating Expenditures LeaRN App will support instructional technology application monitoring and evaluation.
Amount	8000.00	\$146969.07	\$146969.07
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Integration Mentor Stipend will Support Technology Integration	5000-5999: Services And Other Operating Expenditures Technology Integration Mentor stipends were eliminated for 2018- 19. Funds approve support technology infrastructure and include: Follett Textbook Inventory, Infinity E Rate Support, Mac Book Repair and Replacement for Teachers, Ergotron Carts, and Jamf updates for Mac Books and IPADs.	Technology Integration Mentor stipends were eliminated for 2018- 19. Funds approve support technology infrastructure and include: Follett Textbook Inventory, Infinity E Rate Support, Mac Book Repair and Replacement for Teachers, Ergotron Carts, and Jamf updates for Mac Books and IPADs.
Amount	0	\$85537.68	\$85537.68
Source		Supplemental	Supplemental
Budget Reference	This item was included in salary during 2017-18	3000-3999: Employee Benefits Computer Technician 2.5 Benefits	3000-3999: Employee Benefits Computer Technician 2.5 Benefits

## Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: College Connection Academy

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Support For Specialized Programs  
(College Connection Academy Teacher Stipends)

2018-19 Actions/Services

Support For Specialized Programs  
(College Connection Academy Teacher Stipends)

2019-20 Actions/Services

Support For Specialized Programs  
(College Connection Academy Teacher Stipends)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,252	\$36000	\$36000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend will support CCA teachers for collaboration with EAUHSD	1000-1999: Certificated Personnel Salaries Salary Stipend will support CCA teachers for collaboration with EAUHSD	1000-1999: Certificated Personnel Salaries Salary Stipend will support CCA teachers for collaboration with EAUHSD



Amount	\$7000.00	0	0
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant Diane Means will support CCA collaboration with ESUHSD	3000-3999: Employee Benefits This item was eliminated. Diane Means contract will not be executed for 2018-19.	3000-3999: Employee Benefits This item was eliminated. Diane Means contract will not be executed for 2018-19.
Amount	\$20,000.00	0	0
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Support for Specialized Programs	4000-4999: Books And Supplies This item was removed from the budget for 2018-19	4000-4999: Books And Supplies This item was removed from the budget.
Amount		\$7200.00	\$7200.00
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Amount above represents benefits for CCA Teacher Stipends which were not budgeted for during 2017-18	3000-3999: Employee Benefits Amount above represents benefits for CCA Teacher Stipends which were not budgeted for during 2017-18

## Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

### 2017-18 Actions/Services

Professional Development for staff will support district initiatives to improve achievement of the 84.7% unduplicated count of students as well as the remaining 15% who are not counted as low income, English Learners, and foster youth. District initiatives supported by professional development include: Buck Institute training for middle school students to support Project Based Learning which will support long term English Learners in meeting academic vocabulary needs; Expeditionary Learning training will support ELA program implementation; College Prep Math training will support middle school math initiatives as aligned to Common Core; New Teacher Orientation will support new teacher understanding of instructional materials and initiatives to include support for English Learners and low readers; special education will support applied behavior analysis for para educators and behavioral intervention staff; and other trainings as supported by subs will support implementation of the Academic Vocabulary Toolkit, English 3D, and guided reader, all initiatives to support English Learners and other identified low readers.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

### 2018-19 Actions/Services

Professional Development for staff will support district initiatives to improve achievement of the 81.4% unduplicated count of students as well as the remaining 19% who are not counted as low income, English Learners, and foster youth. District initiatives supported by professional development include: Academic Vocabulary Toolkit training will support long term English Learners in meeting academic vocabulary needs for grades K-8; Amplify adoption training will support ELA program implementation; College Prep Math training will support middle school math initiatives as aligned to Common Core; New Teacher Orientation will support new teacher understanding of instructional materials and initiatives to include support for English Learners and low readers; training will support applied behavior analysis for para educators and behavioral intervention staff and will support training regarding dyslexia for all special education teachers ; and other trainings as supported by subs will support implementation of the SEAL program for English Learners, guided process reading and assessment, English 3D, and guided reader, all initiatives to support English Learners and other identified low readers.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2019-20 Actions/Services

Professional Development for staff will support district initiatives to improve achievement of the 81.4% unduplicated count of students as well as the remaining 19% who are not counted as low income, English Learners, and foster youth. District initiatives supported by professional development include: Academic Vocabulary Toolkit training will support long term English Learners in meeting academic vocabulary needs for grades K-8; Amplify adoption training will support ELA program implementation; College Prep Math training will support middle school math initiatives as aligned to Common Core; New Teacher Orientation will support new teacher understanding of instructional materials and initiatives to include support for English Learners and low readers; training will support applied behavior analysis for para educators and behavioral intervention staff and will support training regarding dyslexia for all special education teachers ; and other trainings as supported by subs will support implementation of the SEAL program for English Learners, guided process reading and assessment, English 3D, and guided reader, all initiatives to support English Learners and other identified low readers.

Dora Dome training will support administrative efficacy in implementing student behavioral supports.

Dome training will support administrative efficacy in implementing student behavioral supports.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,000	\$15,000	\$15,000
Source	Other	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support Buck Institute Training Contract	5000-5999: Services And Other Operating Expenditures The Buck Institute Grant was eliminated for 2018-19. This contract will cover a contract for Orto Gilliam Training for staff regarding dyslexia	5000-5999: Services And Other Operating Expenditures he Buck Institute Grant was eliminated for 2018-19. This contract will cover a contract for Orto Gilliam Training for staff regarding dyslexia.
Amount	\$80,000.	\$1750.83	\$1750.83
Source	Other	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will support teacher summer training stipends for Buck Institute Training	1000-1999: Certificated Personnel Salaries Funds will support professional development of teachers.	1000-1999: Certificated Personnel Salaries Funds will support professional development of teachers.
Amount	\$12,000.00	\$20,000	\$20,000
Source	Other	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support contract provider for training in Expeditionary Learning adoption.	5000-5999: Services And Other Operating Expenditures Contracts (2) with Santa Clara COE service providers will support teacher professional development for math.	5000-5999: Services And Other Operating Expenditures Contracts (2) with Santa Clara COE service providers will support teacher professional development for math.

Amount	\$15,000.00	\$5000.00	\$5000.00
Source	Other	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support contract provider for training in College Preparatory Math	5000-5999: Services And Other Operating Expenditures CPM grant is covered in SCCOE contract as listed above. This \$5000.00 contract will provide Librarian of Record consulting for FMSD for 2018-19	5000-5999: Services And Other Operating Expenditures CPM grant is covered in SCCOE contract as listed above. This \$5000.00 contract will provide Librarian of Record consulting for FMSD for 2018-19.
Amount	\$15,000.00	\$1830.	\$1830
Source	Other	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will provide stipends for New Teacher Orientation	1000-1999: Certificated Personnel Salaries New teachers will receive hourly rates for attending beginning of year training.	1000-1999: Certificated Personnel Salaries ew teachers will receive hourly rates for attending beginning of year training.
Amount	\$8000.00	\$13,000	\$13,000
Source	Other	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will provide sub pay for teacher release for professional development	5000-5999: Services And Other Operating Expenditures Consultant will provide teacher IEP training	5000-5999: Services And Other Operating Expenditures Consultant will provide teacher IEP training.
Amount	\$41236.00	\$100,673.00	\$100,673.00
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Title II funds will support professional development for para educators and non Title I professional development.	1000-1999: Certificated Personnel Salaries Title II funds will support professional development for para educators and non Title I professional development.	1000-1999: Certificated Personnel Salaries Title II funds will support professional development for para educators and non Title I professional development.

Amount	\$6332	\$3000.00	\$3000.00
Source	Title II	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Title II funds will support instructional materials for professional development.	4000-4999: Books And Supplies Title II funds will support instructional materials for professional development.	4000-4999: Books And Supplies Title II funds will support instructional materials for professional development.
Amount		\$21000	\$21,000
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures Administrators will receive Tier II support through Administrative credential training with SCCOE.	5000-5999: Services And Other Operating Expenditures Administrators will receive Tier II support through Administrative credential training with SCCOE.
Amount		106555.96	106555.96
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Professional Development will be supported through subs and hourly rates.	1000-1999: Certificated Personnel Salaries Professional Development will be supported through subs and hourly rates.

## Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

### 2017-18 Actions/Services

5% Reserves for Salary Increases, Indirect Costs, and Travel Allowances

### 2018-19 Actions/Services

Benefits, Phone Stipends, Travel Allowance, and Indirect costs for classified and certificated staff will support highly qualified staff.

### 2019-20 Actions/Services

Benefits, Phone Stipends, Travel Allowance, and Indirect costs for classified and certificated staff will support highly qualified staff.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35301.00	\$10062.00	\$10062.00
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Salary Set Aside Clerical Staff	3000-3999: Employee Benefits Benefits for .25 HR Director	3000-3999: Employee Benefits Benefits for .25 HR Director
Amount	\$49,770.	\$6383	\$6383
Source	Title I	Title II	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Salary/Benefit Set Aside Title I Staff	3000-3999: Employee Benefits Benefits for .25 HR Secretary for Recruitment	3000-3999: Employee Benefits Benefits for .25 HR Secretary for Recruitment
Amount	\$23000		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Salary Reserves Classified	No reserves have been set aside for benefits 2018-19	No reserves have been set aside for benefits 2018-19

Amount	23,000		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries 5% Salary/Benefit Set Aside Location 42	No benefit reserves were set aside for 2018-19	No benefit reserves were set aside for 2018-19
Amount	\$116,906.00	\$138,748.	\$138,748.
Source	Title I	Title I	Title I
Budget Reference	7000-7439: Other Outgo Indirect Cost	7000-7439: Other Outgo Indirect Cost	7000-7439: Other Outgo Indirect Cost
Amount	\$20799.00	\$27,077.00	\$27,077.00
Source	Title II	Title II	Title II
Budget Reference	7000-7439: Other Outgo Indirect Costs	7000-7439: Other Outgo Indirect Costs	7000-7439: Other Outgo Indirect Costs
Amount	\$7360	\$7015	\$7015
Source	Title III	Title III	Title III
Budget Reference	7000-7439: Other Outgo Indirect Costs	7000-7439: Other Outgo Indirect Costs	7000-7439: Other Outgo Indirect Costs
Amount	\$7959.00	\$7920.	\$7920.
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Travel Allowance Certificated	1000-1999: Certificated Personnel Salaries Certificated Mileage Admin and Social Worker	1000-1999: Certificated Personnel Salaries Certificated Mileage Admin and Social Worker
Amount	\$9135.00	\$6600.	\$6600.
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Travel Allowance Classified	2000-2999: Classified Personnel Salaries Classified Mileage Parent Liaisons	2000-2999: Classified Personnel Salaries Classified Mileage Parent Liaisons



Amount	23000	\$15560.	\$15560.
Source	Title I	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Travel Allowance Classified Title I	1000-1999: Certificated Personnel Salaries ACSA Stipends Admin	1000-1999: Certificated Personnel Salaries ACSA Stipends Admin

## Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

FMSD will provide instructional materials for all students.

2018-19 Actions/Services

FMSD will provide instructional materials for all students to include individualized learning through technology based programming. Textbooks and materials are addressed in Action One

2019-20 Actions/Services

FMSD will provide instructional materials for all students to include individualized learning through technology based programming. Textbooks and materials are addressed in Action One

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,000.00	\$26,800.00	\$26,800.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Social Studies Consumables	4000-4999: Books And Supplies SS is referenced in another section. Starfall Math, St. Math, and Zearn Math Apps to support intervention.	4000-4999: Books And Supplies SS is referenced in another section. Starfall Math, St. Math, and Zearn Math Apps to support intervention.
Amount	\$275,000.00	\$20,017.40	\$20,017.40
Source	Lottery	Lottery	Lottery
Budget Reference	5700-5799: Transfers Of Direct Costs Engage NY Module Copies	5000-5999: Services And Other Operating Expenditures ENY Math addressed with instructional materials. News to You will support enrichment for special education students.	5000-5999: Services And Other Operating Expenditures ENY Math addressed with instructional materials. News to You will support enrichment for special education students.
Amount	\$350,000.00	\$100,000	\$100,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies ELA Adoption Materials	5000-5999: Services And Other Operating Expenditures ELA Adoption materials addressed above. FMSD will purchase online software and accompanying materials to support reading instruction for middle school students and English Learners. (Read 180, Reading Plus, System 44)	5000-5999: Services And Other Operating Expenditures ELA Adoption materials addressed above. FMSD will purchase online software and accompanying materials to support reading instruction for middle school students and English Learners. (Read 180, Reading Plus, System 44)

Amount	\$134,000.00	\$14,000.	\$14,000.
Source	Lottery	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Guided Readers Grades K-3	5000-5999: Services And Other Operating Expenditures Guided readers addressed above. FMSD will contract with Cardea to provide professional development for Grade 7 teachers regarding Positive Prevention curriculum for health.	4000-4999: Books And Supplies Guided readers addressed above. FMSD will contract with Cardea to provide professional development for Grade 7 teachers regarding Positive Prevention curriculum for health.
Amount		3300.00	3300.00
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Library Media Aide Extra Hours will support textbook distribution	2000-2999: Classified Personnel Salaries Library Media Aides Extra Hours will support textbook distribution
Amount		3000.00	3000.00
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Materials will support professional development for TOSAs	4000-4999: Books And Supplies Materials will support professional development for TOSAs

## Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Schools: TK-6 and TK-8 Schools Specific Grade Spans: TK and K
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### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support for Modified Full Day Kindergarten Program	Support for Modified Full Day Kindergarten Program	Support for Modified Full Day Kindergarten Program
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,002,243	\$1,519,775.	\$1,519,775.
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Support Transition to Full Day Kinder 17.0 FTE. This amount includes both salary and benefits.	1000-1999: Certificated Personnel Salaries Support Transition to Full Day Kinder 17.0 FTE. This amount includes salary	1000-1999: Certificated Personnel Salaries Support Transition to Full Day Kinder 17.0 FTE. This amount includes both salary and benefits.
Amount	\$814,859	\$644,517.00	\$644,517.00
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Support Transition to Full Day Kinder 18.75 FTE Para Educators. This amount includes both salary and benefits.	2000-2999: Classified Personnel Salaries Support Transition to Full Day Kinder 18.75 FTE Para Educators. This amount includes salary	2000-2999: Classified Personnel Salaries Support Transition to Full Day Kinder 18.75 FTE Para Educators. This amount includes both salary and benefits.

Amount	\$58022	\$472,920.	\$472,920.
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Set Aside for Benefits for Goal One funded staff to include PERS and STRS	3000-3999: Employee Benefits Support Transition to Full Day Kinder 17.0 FTE teachers.. This amount includes benefits	3000-3999: Employee Benefits Support Transition to Full Day Kinder 17.0 FTE teachers.. This amount includes benefits
Amount		\$252,324.00	\$252,324.00
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Support Transition to Full Day Kinder 18.75 FTE Para Educators. This amount includes benefits	3000-3999: Employee Benefits Support Transition to Full Day Kinder 18.75 FTE Para Educators. This amount includes benefits

## Action 12

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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## Actions/Services

	New Action	New Action
	Teachers on Special Assignment and training of out of state teachers will support and coach teachers to support integrated ELD, math, and literacy initiatives for English Learners, foster youth, and low income students (81.4% unduplicated and others as needed)	Teachers on Special Assignment and training of out of state teachers will support and coach teachers to support integrated ELD, math, and literacy initiatives for English Learners, foster youth, and low income students (81.4% unduplicated and others as needed)

## Budgeted Expenditures

Amount		\$746,992.50	\$746,992.50
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 7.5 Teachers on Special Assignment will coach teachers to support all students to include unduplicated count of 81.4%	1000-1999: Certificated Personnel Salaries .5 Teachers on Special Assignment will coach teachers to support all students to include unduplicated count of 81.4%
Amount		\$293,344.24	\$293,344.24
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 7.5 Teachers on Special Assignment benefits will coach teachers to support all students to include unduplicated count of 81.4%	3000-3999: Employee Benefits 7.5 Teachers on Special Assignment benefits will coach teachers to support all students to include unduplicated count of 81.4%
Amount		\$9737.50	\$9737.50
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries .10 Teacher on Special Assignment will support coaching for TK-3 and early learning and community involvement initiatives to include EL, foster, and low income students. (81.4% unduplicated count)	1000-1999: Certificated Personnel Salaries ..10 Teacher on Special Assignment will support coaching for TK-3 and early learning and community involvement initiatives to include EL, foster, and low income students. (81.4% unduplicated count)
Amount		\$2802.01	\$2802.01
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits .10 Teacher on Special Assignment Benefits	3000-3999: Employee Benefits .10 Teacher on Special Assignment Benefits

Amount		\$2,000,000.00	\$2,000,000.00
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Funds will support recruitment and retention of Highly Qualified Teachers	1000-1999: Certificated Personnel Salaries Funds will support recruitment and retention of Highly Qualified Teachers
Amount		\$22,500.00	\$22,500.00
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract with San Mateo COE will support out of state new teacher BTSA	5800: Professional/Consulting Services And Operating Expenditures Contract with San Mateo COE will support out of state new teacher BTSA



# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

CONDITIONS OF LEARNING - Goal 2: All facilities will be well-maintained and in good repair.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)


Local Priorities: FMSD LCAP Staff Survey

### Identified Need:

All facilities, infrastructure, and operations will be maintained and in good or exemplary repair.

Maintenance and Operations will have a decrease in response time on routine and emergency work order requests from the previous year

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inventory Tool (FIT) LCAP Staff Survey Williams Audit	FIT 100% LCAP Staff Survey Williams Audit 100% Compliant 	Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings. Response time and rate for completion of work orders will decrease.	Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings. Response time and rate for completion of work orders will decrease.	Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings. Response time and rate for completion of work orders will decrease.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

#### 2017-18 Actions/Services

Restore routine maintenance to improve cleanliness and maintenance of our schools.

#### 2018-19 Actions/Services

Restore routine maintenance to improve cleanliness and maintenance of our schools.

#### 2019-20 Actions/Services

Restore routine maintenance to improve cleanliness and maintenance of our schools.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 116,116.00	0	0
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Supervisor	This expenditure was moved to another fund for 2018-19	This expenditure was moved to another fund for 2018-19

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Funds will support vehicles and infrastructure needs as defined by the Business Office.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Funds will support vehicles and infrastructure needs as defined by the Business Office.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Funds will support vehicles and infrastructure needs as defined by the Business Office.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$464,000.00	0	0
Source	Supplemental and Concentration		
Budget Reference	7000-7439: Other Outgo Transportation leases and technology support.	Moved to another fund	Moved to another fund.
Amount	\$18,200.00	0	0
Source	Supplemental and Concentration		
Budget Reference	7000-7439: Other Outgo Apple Lease Equipment	Not applicable for 2018-19	Not applicable for 2018-19

### Action 3

OR

### Actions/Services

### Budgeted Expenditures

Budget Reference			
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# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 3

PUPIL OUTCOMES - Goal 3: Ensure that all students meet grade level standards in literacy and mathematics

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Decrease the number of Long-Term English Learners (LTEL).

Increase the number of English Learners who reclassify as Fully English Proficient, as determined by the State CELDT results.

Reduce the achievement gap between subgroups.

Improve literacy and math achievement for all students.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. % of Long Term English Learners 2. CELDT/ELPAC Test 3. ReClassification Rate	2016-17 Data 1. % of LTEL- 20% 2. CELDT Proficiency- 44%	2017-18 Data 1. % of LTEL- 12% 2. CELDT Proficiency- 44%	1. Decrease % of Long Term English Learners by 1% annually as defined by local district data.	1. Decrease % of Long Term English Learners by 1% annually as defined by local district data.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4. CAASPP Math and ELA	3. ReClassification Rate-14%	3. ReClassification Rate-14%	2. Increase by 1% the number of students scoring proficient on on CELDT test.	2. Increase by 1% the number of students scoring proficient on on CELDT test.
5. Local Writing Assessment	4. CAASPP ELA- All Students-46%	4. CAASPP ELA- All Students-45%	3. Increase local reclassification rate by 2% annually.	3. Increase local reclassification rate by 2% annually.
6. Enterprise STAR Renaissance Math and Reading Assessment	Latino- 31%	Latino- 30%	4. Increase by 3% annually the percentage of students in grades 3-8 who meet or exceed standards on CAASPP ELA test.	4. Increase by 3% annually the percentage of students in grades 3-8 who meet or exceed standards on CAASPP ELA test.
7. Local Kindergarten Assessment	Asian-70%	Asian-67%	4b. Increase by 3% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet or exceed standards on CAASPP math test.	4b. Increase by 3% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet or exceed standards on CAASPP math test.
8. Achievement Gap Data	ELD= 11%	ELD= 8%	5. Increase by 2% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency on local district writing assessment.	5. Increase by 2% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency on local district writing assessment.
9. DRA	SED- 41%	SED- 40%	6a. Increase by 5% annually the percentage of students in subgroups as determined by	6a. Increase by 5% annually the percentage of students in subgroups as determined by
10. DRDP	SWD-9%	SWD-11%		
	4b. CAASPP Math All Students- 39%	4b. CAASPP Math All Students- 39%		
	Latino-23%	Latino-22%		
	Asian-66%	Asian-66%		
	ELD-14%	ELD-13%		
	SED-34%	SED-35%		
	SWD-12%	SWD-11%		
	5. FMSD Writing Assessment	5. FMSD Writing Assessment (Rubric changed 2017-18)		
	All Students 51%	All Students 36%		
	EL- 46%	EL- 16%		
	Asian-58%	Asian-50%		
	Latino-38%	Latino-26%		
	SWD-15%	SWD-9%		
	SED-66%	SED-31%		
	6a. STAR Reading % Meeting Instructional Reading Level (IRL)	6a. STAR Reading % Meeting Instructional Reading Level (IRL)		
	All 35%	All 22%		
	EL-14%	EL-6%		
	Asian-53%	Asian-51%		
	Latino-22%	Latino-25%		
	SED- 10%	SED- 32%		
	SWD-34%	SWD-10%		
	6b. STAR Reading SGP	6b. STAR Reading SGP		
	All-51%	All-54%		
	EL-36%	EL-48%		
	Asian-82%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Latino-45% SED-55.5% SED-55.4% 6c. STAR Math Percentile Rank of 75% All-15.66% EL-1.99% Asian-26.71% Latino-8.34% SED-13% SWD-3.92% 6d. STAR Math SGP All-47% EL-42% Asian-55% Latino-42% SED-49% SWD-53.4% 7. Local Kindergarten Assessment Math-77% Proficiency EOY Reading-77% Proficiency EOY 8. Achievement Gap Asian and Latino ELA CAASPP-39% Math CAASPP-43% SGP Reading-10% SGP Math-13% IRL Reading-31% PR Math-37% 9. DRA % Passing 44.8% 10. DRDP- % Show 2 performance band growth (TBD)	Asian-57% Latino-51% SED-52% SED-53% 6c. STAR Math Percentile Rank of 75% All-31% EL-36% Asian-54% Latino-18% SED-26% SWD-7% 6d. STAR Math SGP All-54% EL-44% Asian-61% Latino-48% SED-53% SWD-47% 7. Local Kindergarten Assessment Assessment in transition 8. Achievement Gap Asian and Latino ELA CAASPP-37% Math CAASPP-44% SGP Reading-5% SGP Math-13% IRL Reading-26% PR Math-35% 9. DRA % Passing 56% 10. DRDP- % Show 2 performance band growth (TBD) 2017-18 TBD	educational option, grade level, unduplicated count, or ethnicity who reach instructional reading level as determined by Renaissance STAR reading assessment. 6b. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by Renaissance STAR reading assessment. 6c. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency (75% rank ) on the Renaissance STAR math assessment. 2015-16 MOY Renaissance STAR Enterprise Math Proficiency (75%)	educational option, grade level, unduplicated count, or ethnicity who reach instructional reading level as determined by Renaissance STAR reading assessment. 6b. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by Renaissance STAR reading assessment. 6c. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency (75% rank ) on the Renaissance STAR math assessment. 2015-16 MOY Renaissance STAR Enterprise Math Proficiency (75%)



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>11. CA Accountability Dashboard December 2017            EL Indicator- Orange            ELA-            Orange- All, EL, SED, AA, Latino            Red- SWD            Math            Orange- EL, SED, AA, Latino            Red- SWD</p>	<p>6d.Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by the Renaissance STAR math assessment.            7.Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for numeracy.            2014-15- 77%            7b. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for literacy.            8. Decrease the achievement gap</p>	<p>6d.Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by the Renaissance STAR math assessment.            7.Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for numeracy.            2014-15- 77%            7b. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for literacy.            8. Decrease the achievement gap</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>between Hispanic and Asian students by 1% annually on all local and state assessments.(See Above)</p> <p>9. Increase by 5% annually the % of students who meet or exceed performance levels on the DRA.</p> <p>10. Increase by 3% annually the % of students who show two levels of performance band growth on the DRDP.</p> <p>11. Increase proficiency by one performance band on the CA Accountability Dashboard indicators by indicator and sub group for all indexes orange or below.</p>	<p>between Hispanic and Asian students by 1% annually on all local and state assessments.(See Above)</p> <p>9. Increase by 5% annually the % of students who meet or exceed performance levels on the DRA.</p> <p>10. Increase by 3% annually the % of students who show two levels of performance band growth on the DRDP.</p> <p>11. Increase proficiency by one performance band on the CA Accountability Dashboard indicators by indicator and sub group for all indexes orange or below.</p>

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Educational Services staff will support achievement of grade level standards in mathematics and ELA for all students. (.94 FTE unless otherwise noted with .6 covered by Bridges Academy LCAP)

**2018-19 Actions/Services**

Educational Services staff will support achievement of grade level standards in mathematics and ELA for all students. (.94 FTE unless otherwise noted with .6 covered by Bridges Academy LCAP)

**2019-20 Actions/Services**

Educational Services staff will support achievement of grade level standards in mathematics and ELA for all students. (.94 FTE unless otherwise noted with .6 covered by Bridges Academy LCAP)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$528,044.00	\$311,433.84	\$311,433.84
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Services Directors and Coordinator	1000-1999: Certificated Personnel Salaries Ed Services Directors and Coordinator Salary: Director CI, Director Early Learning, Coordinator SWSS,	1000-1999: Certificated Personnel Salaries Ed Services Directors and Coordinator Salary: Director CI, Director Early Learning, Coordinator SWSS,

Amount	\$134,964.00	\$86,218.78	\$86,218.78
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA Assessment	3000-3999: Employee Benefits (Assessment TOSA position was eliminated) Ed Services Directors and Coordinator Benefits: Director CI, Director Early Learning, Coordinator SWSS,	3000-3999: Employee Benefits (Assessment TOSA position was eliminated) Ed Services Directors and Coordinator Benefits: Director CI, Director Early Learning, Coordinator SWSS,
Amount	\$10,000.00		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Early Retired Teacher to Support Assessment and Intervention	(Early Retired Teacher to Support Assessment and Intervention position was eliminated)	(Early Retired Teacher to Support Assessment and Intervention position was eliminated)
Amount	\$10,000.00		
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Early Retired Teacher to Support Assessment and Intervention	Early Retired Teacher to Support Assessment and Intervention position was eliminated) .10 FTE Early Learning TOSA Benefits	Early Retired Teacher to Support Assessment and Intervention position was eliminated) .10 FTE Early Learning TOSA Benefits
Amount	\$280057.00	\$209,627.51	\$209,627.51
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Secretaries to Support Ed Services Staff	2000-2999: Classified Personnel Salaries Secretaries to Support Ed Services Staff Salary	2000-2999: Classified Personnel Salaries Secretaries to Support Ed Services Staff Salary

Amount	\$58897.00	\$38202.40	\$38202.40
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries .75 Secretary Title I	2000-2999: Classified Personnel Salaries .75 Secretary Title I	2000-2999: Classified Personnel Salaries .75 Secretary Title I
Amount	\$120,921.00	\$102602.05	\$102602.05
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA Special Education	1000-1999: Certificated Personnel Salaries TOSA Inclusion Salary	1000-1999: Certificated Personnel Salaries TOSA Inclusion Salary
Amount	\$24613.00	\$22465.19	\$22465.19
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Special Ed Clerk to Support IEP	3000-3999: Employee Benefits (Special Ed Clerk to Support IEP position was eliminated for 2018-19) Benefits for Inclusion TOSA	3000-3999: Employee Benefits pecial Ed Clerk to Support IEP position was eliminated for 2018-19) Benefits for Inclusion TOSA
Amount		\$106769.42	\$106769.42
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Secretaries to Support Ed Services Staff Benefits	3000-3999: Employee Benefits Secretaries to Support Ed Services Staff Benefits
Amount		12031.36	12031.36
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits .75 Title I Secretary Benefits	3000-3999: Employee Benefits .75 Title I Secretary Benefits

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Partners in School Innovation will support school transformation.

**2018-19 Actions/Services**

Partners in School Innovation will support school transformation.

**2019-20 Actions/Services**

Partners in School Innovation will support school transformation.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000.00		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Santee Elementary School support for SED and EL	This contract was eliminated for 2018-19	This contract was eliminated for 2018-19

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

FMUSD will provide specialized support for English Learners

2018-19 Actions/Services

FMUSD will provide specialized support for English Learners

2019-20 Actions/Services

FMUSD will provide specialized support for English Learners

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$195711.00	\$218,678.82	\$218,678.82
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Coaches 2.5 FTE	1000-1999: Certificated Personnel Salaries SEAL Coaches 2 FTE and Newcomer Teacher .20 Salary	1000-1999: Certificated Personnel Salaries SEAL Coaches 2.5 FTE



Amount	\$53,708.00	\$80,000.00	\$80,000.00
Source	Title III	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Imagine Learning System for Newcomers	5000-5999: Services And Other Operating Expenditures Imagine Learning System for Newcomers	5000-5999: Services And Other Operating Expenditures Imagine Learning System for Newcomers
Amount	\$40,000.00	\$12,563.00	\$12,563.00
Source	Title III	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Rosetta Stone System for Newcomers	5000-5999: Services And Other Operating Expenditures Rosetta Stone System for Newcomers	5000-5999: Services And Other Operating Expenditures Rosetta Stone System for Newcomers
Amount	\$400,000.00		
Source	Lottery		
Budget Reference	4000-4999: Books And Supplies English 3D Adoption Grades 4-6	English 3D Adoption Grades 4-6 upgrades are defined in adopted textbook purchase Goal One	English 3D Adoption Grades 4-6 upgrades are defined in adopted textbook purchase Goal One
Amount	\$100,000.00	\$5,000.00	\$5,000.00
Source	Other	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will support teacher stipends for English 3D training.	1000-1999: Certificated Personnel Salaries LCFF funds will support subs for teacher training for English 3D	1000-1999: Certificated Personnel Salaries LCFF funds will support subs for teacher training for English 3D

Amount	\$216,071.00	\$228,323.00	\$228,323.00
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures  Kate Kinsella Contract will Support EL Training for Integrated and Designated ELD	5800: Professional/Consulting Services And Operating Expenditures Title I required 10% PD set aside will support contracts to support EL Plan implementation and support for guided reading. (Kinsella, Hancock, and Cummings) professional development.	5800: Professional/Consulting Services And Operating Expenditures Title I required 10% PD set aside will support contracts to support EL Plan implementation and support for guided reading. (Kinsella, Hancock, and Cummings) and professional development.
Amount	\$70,000.00		
Source	Title III		
Budget Reference	4000-4999: Books And Supplies Materials	Textbook upkeep for EL are indicated in adopted textbook amount in Goal One	Textbook upkeep for EL are indicated in adopted textbook amount in Goal One
Amount	\$8568.00		
Source	Title III		
Budget Reference	1000-1999: Certificated Personnel Salaries Subs for Title III Training		
Amount		\$79,035.18	\$79,035.18
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits SEAL Coaches (2) and Newcomer Teacher .20 Benefits	3000-3999: Employee Benefits SEAL Coaches (2) and Newcomer Teacher .20 Benefits

Amount		\$15,000.00	\$15,000.00
Source		Title III	Title III
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Sobrato Contract will support SEAL Program	5800: Professional/Consulting Services And Operating Expenditures Sobrato Contract will support SEAL program.

## Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Provide tools for monitoring, analyzing and communicating the district's priorities (Illuminate, Renaissance STAR Assessment, DTS, Hanover, DataZone)

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Provide tools for monitoring, analyzing and communicating the district's priorities (Illuminate, Renaissance STAR Assessment, DTS, DataZone)

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Provide tools for monitoring, analyzing and communicating the district's priorities (Illuminate, Renaissance STAR Assessment, DTS, , DataZone)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000.00	\$48,042.00	\$48,042.00
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Contract for Data Warehousing	5000-5999: Services And Other Operating Expenditures Illuminate Contract for Data Warehousing	5000-5999: Services And Other Operating Expenditures Illuminate Contract for Data Warehousing
Amount	\$63,623.00	\$74,000.	\$74,000.
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Inc Contract for Reading and Math Assessments	5000-5999: Services And Other Operating Expenditures Renaissance Inc Contract for Reading and Math Assessments	5000-5999: Services And Other Operating Expenditures Renaissance Inc Contract for Reading and Math Assessments
Amount	\$15,500.00	\$15,700.00	\$15,700.00
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Document Tracking Services for Plans and Bullying Link	5000-5999: Services And Other Operating Expenditures Document Tracking Services for Plans and Reporting	5000-5999: Services And Other Operating Expenditures Document Tracking Services for Plans and Reporting
Amount	\$28,896.00	\$41,030.00	\$41,030.00
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Data Zone Contract for Cycle of Inquiry	5000-5999: Services And Other Operating Expenditures Data Zone Contract for Cycle of Inquiry and upgrades.	5000-5999: Services And Other Operating Expenditures Data Zone Contract for Cycle of Inquiry and upgrades.

Amount	\$41,000.00	\$1,000.00	\$1,000.00
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Hanover Contract will Support LCAP Surveys	5000-5999: Services And Other Operating Expenditures (Hanover Contract was eliminated for 2018-19.) GATE Ravens 2 Online Assessment will support identification of gifted students.	5000-5999: Services And Other Operating Expenditures (Hanover Contract was eliminated for 2018-19.) GATE Ravens 2 Online Assessment will support identification of gifted students.

## Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide instructional technology and support to school sites

2018-19 Actions/Services

Provide instructional technology and support to school sites

2019-20 Actions/Services

Provide instructional technology and support to school sites

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000.00		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures News To You Program for Special Education	This program was addressed in Goal One Instructional Technology Materials	This program was addressed in Goal One Instructional Technology Materials
Amount	\$22,614.00		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Lexia Program Will Support Special Education	This program was addressed in Goal One Instructional Technology Materials	This program was addressed in Goal One Instructional Technology Materials
Amount	\$5,000.00		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Storymaker Program will Support CCA	This program will be supported by the school site for 2018-19	This program will be supported by the school site for 2018-19
Amount	\$47,000.00		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures E Spark instructional technology will support math and reading intervention.	This program was eliminated for 2018-19	This program was eliminated for 2018-19

Amount	\$100,000.00		
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures E Spark instructional technology expansion will support math and reading intervention	This program was eliminated for 2018-19	This program was eliminated for 2018-19
Amount	\$125,000.00		
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures Read 180 licenses will support middle school reading intervention	Read 180 will continue and is addressed in Goal One	Read 180 will continue and is addressed in Goal One
Amount	\$20,000.00	\$20,000.00	\$20,000.00
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	5700-5799: Transfers Of Direct Costs Funds will support technology replacement and repair.	4000-4999: Books And Supplies Funds will support technology replacement and repair was addressed in Goal One Instructional Technology These funds will support purchases of apps to support learning.	4000-4999: Books And Supplies Funds will support technology replacement and repair was addressed in Goal One Instructional Technology. These funds will support purchases of apps to support learning.
Amount	\$50,000.00		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Francesa Venning Contract will support instructional technology integration.	5800: Professional/Consulting Services And Operating Expenditures This contract was eliminated for 2018-19 school year	5800: Professional/Consulting Services And Operating Expenditures This contract was eliminated for 2018-19 school year



## Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Provide support for assessment and parent notifications regarding state and local assessments.

### 2018-19 Actions/Services

Provide support for assessment and parent notifications regarding state and local assessments.

### 2019-20 Actions/Services

Provide support for assessment and parent notifications regarding state and local assessments.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,300.00	\$83,618.56	\$83,618.56
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Retired Teachers Testing Team EL	1000-1999: Certificated Personnel Salaries Retired Teachers Testing Team for ELPAC	1000-1999: Certificated Personnel Salaries Retired Teachers Testing Team for ELPAC

Amount	\$20,000.00		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Hourly Clerical Support to Support EL Testing and Monitoring	This position was eliminated for 2018-19	This position was eliminated for 2018-19
Amount	\$25,000.00	\$50,000.00	\$50,000.00
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Reprographics will support testing notification and parent communication	5700-5799: Transfers Of Direct Costs Reprographics will support testing notification and parent communication	5700-5799: Transfers Of Direct Costs Reprographics will support testing notification and parent communication

## Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide support for specialized programs to include GATE and science.

Provide support for specialized programs to include GATE and science.

Provide support for specialized programs to include GATE and science.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000.00	\$10,000.00	\$10,000.00
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies GATE Program Supplies	5000-5999: Services And Other Operating Expenditures GATE Program Supplies will be provided by Schmal contract for GATE science enrichment for GATE students.	5000-5999: Services And Other Operating Expenditures GATE Program Supplies will be provided by Schmal contract for GATE science enrichment for GATE students.
Amount	\$20,000.00		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Special Program Support to Sites	This expenditure was eliminated for 2018-19. Sites will absorb.	This expenditure was eliminated for 2018-19. Sites will absorb
Amount	\$15,000.00	\$15,000.00	\$15,000.00
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Greg Brown Contract NGSS	5000-5999: Services And Other Operating Expenditures Greg Brown Contract NGSS	5000-5999: Services And Other Operating Expenditures Greg Brown Contract NGSS
Amount		\$5,000.00	\$5,000.00
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Professional Development will support mandated trainings (HR and Business)	1000-1999: Certificated Personnel Salaries Professional Development will support mandated trainings (HR and Business)

## Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

School site allocations will support teaching and learning as defined in the SPSA. School site allocations will support supplemental and concentration needs of unduplicated students and will also serve other students as defined by the School Site Council and monitored by the Director of State and Federal Projects & Assessment. Concentration funds will be used for targeted intervention and supplemental materials and supplemental funds will be used to support all LCAP goals as allowable.

**2018-19 Actions/Services**

School site allocations will support teaching and learning as defined in the SPSA. School site allocations will support supplemental and concentration needs of unduplicated students and will also serve other students as defined by the School Site Council. Concentration funds will be used for targeted intervention and supplemental materials and supplemental funds will be used to support all LCAP goals as allowable.

**2019-20 Actions/Services**

School site allocations will support teaching and learning as defined in the SPSA. School site allocations will support supplemental and concentration needs of unduplicated students and will also serve other students as defined by the School Site Council. Concentration funds will be used for targeted intervention and supplemental materials and supplemental funds will be used to support all LCAP goals as allowable.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$606,480.00	\$1,812,350.00	\$1,812,350.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo LCFF Concentration funds allocation to school sites.	7000-7439: Other Outgo LCFF Supplemental and Concentration funds allocation to school sites.	7000-7439: Other Outgo LCFF Supplemental and Concentration funds allocation to school sites.
Amount	\$1,558,700.00	\$371,932.00	\$371,932.00
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	7000-7439: Other Outgo LCFF Supplemental funds allocation to school sites.	7000-7439: Other Outgo Title I funds allocation to school sites.	7000-7439: Other Outgo Title I funds allocation to school sites.
Amount	\$513,426.00		
Source	Title I		
Budget Reference	7000-7439: Other Outgo Title I funds allocation to school sites.		

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 4

ENGAGEMENT - Goal 4: Increase number of students who feel connected and safe at school.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Improve attendance, reduce the time students spend away from instruction due to disciplinary incidents, and provide a safe and student-centered environment conducive to student engagement.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Attendance % Annual	2016-17 Student Attendance 96.5%	2017-18 Student Attendance 96.38%	1. Student attendance will increase by .02% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students	1. Student attendance will increase by .02% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students
Student Truancy 5 Annual	2016-17 Truancy Rate 4.1%	2017-18 Truancy Rate 4.1%		
Student Suspension Annual	2016-17 Suspension All Students- 12%	2017-18 Suspension All Students- 3.4%		
Student Expulsion Annual	Asian- 11% Latino-11%	Asian- 11% suspended are Asian		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Student Safety Question-LCAP Family Survey Student Safety Question- LCAP Student Survey	<p>ELD- 10% SED- 12% SWD- 18% AA- 2% 2016-17 Expulsion- &lt;1% 2016-17 Chronic Absenteeism 4% LCAP Family Survey-My child is safe at school- 94% LCAP Student Survey- I feel safe at school- 85%</p> 	<p>Latino-70% suspended are Latino ELD- 31% suspended are English Learners SED- 81.3% suspended are SED SWD- 18% suspended are SWS AA- 2% suspended are AA 2017-18 Expulsion- &lt;1% 2017-18 Chronic Absenteeism 4% Same 2017-18 LCAP Family Survey-My child is safe at school- 94% Same 2017-18 LCAP Student Survey- I feel safe at school- 85% Same</p>	<p>as measured by district attendance data. 2. Student truancy will decrease by .3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data. 3. The percentage of suspensions will decrease by 3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district data. 4. The percentage of expulsions will remain below 1% annually. 5. Reduce the % of students identified as chronically absent by 1% as measured by district attendance data. 6. Reduce number of suspensions for African American students to move from low red on Accountability Dashboard. 7. Responses on LCAP Family and Student</p>	<p>as measured by district attendance data. 2. Student truancy will decrease by .3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data. 3. The percentage of suspensions will decrease by 3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district data. 4. The percentage of expulsions will remain below 1% annually. 5. Reduce the % of students identified as chronically absent by 1% as measured by district attendance data. 6. Reduce number of suspensions for African American students to move from low red on Accountability Dashboard. 7. Responses on LCAP Family and Student</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Surveys regarding student safety at school will increase by 1% annually.	Surveys regarding student safety at school will increase by 1% annually.

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Services will support the social and emotional needs of students with a concentrated focus on the needs of English Learners, low income, and foster and homeless youth.

Services will support the social and emotional needs of students with a concentrated focus on the needs of English Learners, low income, and foster and homeless youth.

Services will support the social and emotional needs of students with a concentrated focus on the needs of English Learners, low income, and foster and homeless youth.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$166,688.00	\$17,2457.00	\$172,457.00
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Counselors 1.70 FTE to Support 2.5 positions.	1000-1999: Certificated Personnel Salaries Middle School Counselors 1.70 FTE to Support 2.5 positions.	1000-1999: Certificated Personnel Salaries Middle School Counselors 1.70 FTE to Support 2.5 positions.
Amount	\$110,000.00	0	0
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Independent Study teacher will support needs of at-risk students.	1000-1999: Certificated Personnel Salaries This position was eliminated for 2018-19. Independent Study teacher will support needs of at-risk students.	1000-1999: Certificated Personnel Salaries This position was eliminated for 2018-19. Independent Study teacher will support needs of at-risk students.
Amount	0	0	0
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	1000-1999: Certificated Personnel Salaries Ensure all Foster Youth are offered CORAL Services	1000-1999: Certificated Personnel Salaries Ensure all Foster Youth are offered CORAL Services	1000-1999: Certificated Personnel Salaries Ensure all Foster Youth are offered CORAL Services

Amount	\$110,000.00	\$101,461.00	\$101,461.00
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries District Social Worker will support student and family needs for low income, foster, and English Learner students.	1000-1999: Certificated Personnel Salaries District Social Worker will support student and family needs for low income, foster, and English Learner students.	1000-1999: Certificated Personnel Salaries District Social Worker will support student and family needs for low income, foster, and English Learner students.
Amount	\$75,000.00	\$95,000.00	\$95,000.00
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries FMSD After School Program will support student intervention	5000-5999: Services And Other Operating Expenditures FMSD After School Program (SJ Jazz) will support student engagement	5000-5999: Services And Other Operating Expenditures FMSD After School Program (SJ Jazz) will support student engagement
Amount	\$98,405.00	0	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials will support set up of Independent Study Program	4000-4999: Books And Supplies This program was eliminated for 2018-19. Materials will support set up of Independent Study Program	4000-4999: Books And Supplies This program was eliminated for 2018-19. Materials will support set up of Independent Study Program
Amount		\$45,272.00	\$45,272.00
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Middle School Counselor Benefits	3000-3999: Employee Benefits Middle School Counselor Benefits
Amount		\$29,529.94	\$29,529.94
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Social Worker Benefits	3000-3999: Employee Benefits Social Worker Benefits

Amount		\$22,029.65	\$22,029.65
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Assistant Principal Partial Benefits .60 FTE to Support Two Positions (One position has been eliminated for 2018-19)	3000-3999: Employee Benefits Assistant Principal Partial Benefits .60 FTE to Support Two Positions (One position has been eliminated for 2018-19)
Amount	\$13,7092.00	\$65,641.14	\$65,641.14
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal Partial Salaries .90 FTE to Support Three Positions	1000-1999: Certificated Personnel Salaries Assistant Principal Partial Salaries .60 FTE to Support Two Positions (One position has been eliminated for 2018-19)	1000-1999: Certificated Personnel Salaries Assistant Principal Partial Salaries .90 FTE to Support Two Positions (One position has been eliminated for 2018-19)

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

Systems will support attendance monitoring and suicide awareness.

### 2018-19 Actions/Services

Systems will support attendance monitoring and suicide awareness.

### 2019-20 Actions/Services

Systems will support attendance monitoring and suicide awareness.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000.00	\$44,200.00	\$44,200.00
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures A 2 A Attendance System will support attendance monitoring and intervention through mailing of attendance letters at absence 3, 6, and 9 and identification of chronically absent students. A2A will also support positive interventions toward student attendance through providing rewards and recognitions. This system will support the 84.7 % unduplicated students as well as all other students.	5000-5999: Services And Other Operating Expenditures A 2 A Attendance System will support attendance monitoring and intervention through mailing of attendance letters at absence 3, 6, and 9 and identification of chronically absent students. A2A will also support positive interventions toward student attendance through providing rewards and recognitions. This system will support the 84.7 % unduplicated students as well as all other students.	5000-5999: Services And Other Operating Expenditures A 2 A Attendance System will support attendance monitoring and intervention through mailing of attendance letters at absence 3, 6, and 9 and identification of chronically absent students. A2A will also support positive interventions toward student attendance through providing rewards and recognitions. This system will support the 84.7 % unduplicated students as well as all other students.
Amount	\$20,000.00	\$19,404.00	\$19,404.00
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Kognito Contract will support suicide awareness.	5000-5999: Services And Other Operating Expenditures Kognito Contract will support suicide awareness.	5000-5999: Services And Other Operating Expenditures Kognito Contract will support suicide awareness.

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Title I Homeless Set Aside Funds will support homeless and foster youth.

**2018-19 Actions/Services**

Title I Homeless Set Aside Funds will support homeless and foster youth.

**2019-20 Actions/Services**

Title I Homeless Set Aside Funds will support homeless and foster youth.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$21,607.00	\$22,832.00	\$22,832.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Supplies and services for homeless and foster youth.	4000-4999: Books And Supplies Supplies and services for homeless and foster youth.	4000-4999: Books And Supplies Supplies and services for homeless and foster youth.

**Action 4**

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

	New Action	Unchanged Action
	FMSD will support low income and foster youth through increased professional development and parent contact for district social work staff.	FMSD will support low income and foster youth through increased professional development and parent contact for district social work staff.

## Budgeted Expenditures

Amount		\$5,934.71	\$5,934.71
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Travel for Social Work Staff	5000-5999: Services And Other Operating Expenditures Travel for Social Work Staff
Amount		\$660.00	\$660.00
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Social Worker Cell Phone Stipend	1000-1999: Certificated Personnel Salaries Social Worker Cell Phone Stipend

## Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]



## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Legal services will support student engagement goals.

2018-19 Actions/Services

Legal services will support student engagement goals and professional development regarding school climate.

2019-20 Actions/Services

Legal services will support student engagement goals and professional development regarding school climate.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,742.00	\$15,000.00	\$15,000.00
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Legal Services to Support SWSS	5800: Professional/Consulting Services And Operating Expenditures Legal Services to Support SWSS	5800: Professional/Consulting Services And Operating Expenditures Legal Services to Support SWSS
Amount		\$5,000.00	\$5,000.00
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Professional development for Principals Dora Dome Consulting	5800: Professional/Consulting Services And Operating Expenditures Professional development for Principals Dora Dome Consulting

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 5

ENGAGEMENT - Goal 5: Increase the variety of strategies for parent involvement and support of their children in school.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)


Local Priorities:

### Identified Need:

Increase parent involvement in school activities and parent engagement activities.  
Increase parent satisfaction with the school district.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP Family Survey	1. 2016-17 LCAP Family Survey Parent satisfaction with FMSD 89% 2. 2016-17 LCAP Family Survey- Parent participation in programs- 76%	NEED To UPDATE 1. 2017-18 LCAP Family Survey Parent satisfaction with FMSD 89% 2. 2017-18 CAP Family Survey- Parent participation in programs- 76%	1. Increase by 1% annually the number of parents who express 1. Increase by 1% annually the number of parents who express satisfaction with the FMSD as indicated on	1. Increase by 1% annually the number of parents who express satisfaction with the FMSD as indicated on the LCAP Family Survey. 2. Increase by 1% annually the number of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	3. 2016-17 LCAP Family Survey- Parent response to survey- 41%  	3. 2017-18 LCAP Family Survey- Parent response to survey- 41%	the LCAP Family Survey. 2. Increase by 1% annually the number of parents who participate in parent engagement activities other than routine IEPs, conferences, or Open Houses as indicated by the LCAP Family Survey. 3. Increase by 2% annually the % of families who respond to the LCAP Family Survey.	parents who participate in parent engagement activities other than routine IEPs, conferences, or Open Houses as indicated by the LCAP Family Survey. 3. Increase by 2% annually the % of families who respond to the LCAP Family Survey.

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Contract with Catholic Charities to support the Franklin McKinley Children's Initiative. The FMCI supports the Seven Trees and Santee Neighborhood in San Jose which encompasses the four schools with the highest rates of low income students (Santee, Dahl, Los Arboles, and McKinley) and provides collaborative services to include a Family Resource Center, alignment with Educare, services for families, and support for intermediate students in passing CELDT and reclassification criteria. Other services include Family Nights, neighborhood support, and food pantry.

**2018-19 Actions/Services**

Contract with Catholic Charities to support the Franklin McKinley Children's Initiative. The FMCI supports the Seven Trees and Santee Neighborhood in San Jose which encompasses the four schools with the highest rates of low income students (Santee, Dahl, Los Arboles, and McKinley) and provides collaborative services to include a Family Resource Center, alignment with Educare, services for families, and support for intermediate students in passing CELDT and reclassification criteria. Other services include Family Nights, neighborhood support, and food pantry.

**2019-20 Actions/Services**

Contract with Catholic Charities to support the Franklin McKinley Children's Initiative. The FMCI supports the Seven Trees and Santee Neighborhood in San Jose which encompasses the four schools with the highest rates of low income students (Santee, Dahl, Los Arboles, and McKinley) and provides collaborative services to include a Family Resource Center, alignment with Educare, services for families, and support for intermediate students in passing CELDT and reclassification criteria. Other services include Family Nights, neighborhood support, and food pantry.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$75,000.00	\$75,000.00	\$75,000.00
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Catholic Charities to support the Franklin-McKinley Children's Initiative	5800: Professional/Consulting Services And Operating Expenditures Contract with Catholic Charities to support the Franklin-McKinley Children's Initiative	5800: Professional/Consulting Services And Operating Expenditures Contract with Catholic Charities to support the Franklin-McKinley Children's Initiative

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Parent and Community Outreach will support engagement and involvement of parents.

2018-19 Actions/Services

Parent and Community Outreach will support engagement and involvement of parents.

2019-20 Actions/Services

Parent and Community Outreach will support engagement and involvement of parents.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,000.00	\$46,800.00	\$46,800.00
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Webmaster Stipends will support website and outreach	1000-1999: Certificated Personnel Salaries Webmaster Stipends will support website and outreach	1000-1999: Certificated Personnel Salaries Webmaster Stipends will support website and outreach
Amount	\$123,512.00	\$22,832.00	\$22,832.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Title I Parent Involvement Set Aside	2000-2999: Classified Personnel Salaries Title I Parent Involvement Set Aside	2000-2999: Classified Personnel Salaries Title I Parent Involvement Set Aside
Amount	\$9,351.00	0	0
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Postage will support parent outreach.	4000-4999: Books And Supplies This expenditure is listed in Goal Three under parent notification. Postage will support parent outreach.	4000-4999: Books And Supplies This expenditure is listed in Goal Three under parent notification. Postage will support parent outreach.
Amount		\$38054.80	\$38054.80
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries Title III Parent Engagement Set Aside	2000-2999: Classified Personnel Salaries Title III Parent Engagement Set Aside

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Director of Community Relations (.43 FTE) will support community engagement and outreach.

2018-19 Actions/Services

Director of Community Relations (.43 FTE) will support community engagement and outreach.

2019-20 Actions/Services

Director of Community Relations (.43 FTE) will support community engagement and outreach.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$77,398.00	\$62,698.76	\$62,698.76
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 43 Salary Director of Community Relations	2000-2999: Classified Personnel Salaries 43 Salary Director of Community Relations	2000-2999: Classified Personnel Salaries 43 Salary Director of Community Relations
Amount		\$21,264.22	\$21,264.22
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 43 Benefits Director of Community Relations	3000-3999: Employee Benefits 43 Benefits Director of Community Relations

## Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Translation and Interpretation Services will support parent engagement.

2018-19 Actions/Services

Translation and Interpretation Services will support parent engagement.

2019-20 Actions/Services

Translation and Interpretation Services will support parent engagement.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$15,758.25	\$15,758.25
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Translation and interpretation for district meetings.	2000-2999: Classified Personnel Salaries Translation and interpretation for district meetings.	2000-2999: Classified Personnel Salaries Translation and interpretation for district meetings.



Amount	\$2,638.00	\$9,000.42	\$9,000.42
Source	Title I	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies DELAC Meeting Supplies	4000-4999: Books And Supplies DELAC and Other Parent Meeting Supplies and Food	4000-4999: Books And Supplies DELAC and Other Parent Meeting Supplies and Food
Amount	\$363,155.00	\$270,426.80	\$270,426.80
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries District Parent Liaison	2000-2999: Classified Personnel Salaries District Parent Liaison	2000-2999: Classified Personnel Salaries District Parent Liaison
Amount	\$6,000.00	\$3,960.00	\$3960.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies District Parent Liaison Phone Stipend	2000-2999: Classified Personnel Salaries District Parent Liaison Phone Stipend	2000-2999: Classified Personnel Salaries District Parent Liaison Phone Stipend
Amount		\$161,130.98	\$161,130.98
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries District Liaison Benefits	2000-2999: Classified Personnel Salaries District Liaison Benefits

## Action 5

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners Foster Youth Low Income	LEA-wide	
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## Actions/Services

	New Action	New Action
	FMSD will increase parent engagement activities to support community and parent engagement.	FMSD will increase parent engagement activities to support community and parent engagement.

### Budgeted Expenditures

Amount		\$9,000.00	\$9,000.00
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Improved Service: Babysitters for Parent Meetings	2000-2999: Classified Personnel Salaries Improved Service: Babysitters for Parent Meetings.
Amount		\$30,325.00	\$30,325.00
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect caller system will enhance parent engagement.	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect caller system will enhance parent engagement.
Amount		\$50,000.00	\$50,000.00
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract with First Five will support Family Resource Center.	5800: Professional/Consulting Services And Operating Expenditures Contract with First Five will support Family Resource Center.

Amount		\$50,000.00	\$50,000.00
Source		Title I	Title I
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract with First Five will support Seven Trees Family Resource Center.	5800: Professional/Consulting Services And Operating Expenditures Contract with First Five will support Seven Trees Family Resource Center.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$16,129,074.00

Percentage to Increase or Improve Services

29.58%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

FMSD will receive \$16,129,074.00 in Supplemental and Concentration Local Control Funding Formula Funds in 2018-19. These funds are calculated based on the number of English Learners, students identified as low income, and foster youth. The Unduplicated Pupil Percentage for FMSD for 2018-19 is 81.4%. The percentage by which services for unduplicated students must be increased or improved as compared to the services provided to all students in the LCAP year is 29.58%. Most services will be enhanced as improvement to services initiated during the 2017-18 school years, and some new services will increase services provided to students. Because FMSD has a UPP of 81.4%, Increased and Improved services are provided LEA wide and specialized programs support designated and integrated EL and foster and homeless youth as well as socio economically disadvantaged students.

Increased and Improved Services by LCAP Goal are as follows:

Goal One: Ensure all students have access to highly-qualified teachers and a standards-aligned curriculum.

ACTION ELEVEN PAGE 87 (\$ 2,889,536.00) The Early Learning Program Initiative will provide improved services for the FMSD students through implementation of full day kindergarten and Transitional Kindergarten services with enhanced training and support for staff from the Early Learning pilot through Santa Clara County

Office of Education and the Packard Grant.

ACTION TWELVE PAGE 88 (\$1,052,875.51) Centralized Teachers on Special Assignment will provide coaching for TK-3 classrooms, English Learners, literacy, and support for inclusion teachers regarding differentiation of curriculum and alignment with Board adopted Common Core curriculum. This will increase services for FMSD students.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

ACTION THREE PAGE 67 and ACTION TWELVE PAGE 88 (\$7,124,450.00) FMSD will recruit, train, and retain Highly Qualified Teachers to provide and support increased services to students. This will increase services and staff sustainability through retention of highly qualified staff.

Goal Two- All facilities will be well-maintained and in good repair.

Goal Three- Ensure that all students meet grade standards in literacy and math.

ACTION ONE PAGE 100: (\$877,317.34) Education Services staff will support achievement of grade level standards in math and ELA for all students to include the 81.4% UPP. Improved service

ACTION THREE PAGE 103 (\$5000.00) Professional Development will provide teacher support strategies to support designated ELD for English Learners. Improved service

ACTION SIX PAGE 112 (\$133,618.50) Assessment and parent notifications will provide support for ELPAC, EL Parent notification, and support for 81.4% UPP with notification for CAASPP. Specialized training and engagement will provide increased service.

ACTION SEVEN PAGE 113 (\$25,000) Contracts will provide support for specialized programs to include GATE and science. Increased service.

ACTION EIGHT PAGE 115 (\$1,812,350.00) School site allocations of supplemental and concentration funds will provide support for 81.4% UPP to include support for English Learners, low socio economic students, and foster youth. Funds are distributed to school sites according to the Unduplicated Pupil Percentage for each school. Concentration funds are calculated with a UPP per pupil amount of \$256.00 and supplemental funds are allocated with a UPP per pupil amount of \$297.00

Goal Four-Increase the number of students who feel connected and safe at school.

ACTION ONE PAGE 119 (\$436,390.00) Services will support the social and emotional needs of students with a concentrated focus on the needs of English Learners , low income, and foster and homeless youth and meet the needs of the LEA as requested. (Assistant principals, district social worker, and middle school counselors partial salaries will provide improved services as services and programs are added to include seven social work interns who will work collaboratively with this team.

ACTION FOUR PAGE 125 (\$6594.71) Increased services will support FMSD 81.4% UPP through training and communication for district social work staff in meeting needs of students and families

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Goal Five- Increase the variety of strategies for parent involvement and support of their children in school.

ACTION THREE PAGE 132 (83962.90) Director of Community Engagement will support improved services for students through work with community partners and event to support family engagement.

ACTION FIVE PAGE 134 (\$ 80,325.00) FMSD will increase parent engagement activities to support community and parent engagement. (Contract with First Five will increase services to support family resources and Blackboard Connect will provide increased communication to families.

Increased and Improved services will support individualized needs for English Learners (41%), socio economically disadvantaged students (72.4%) and foster youth (<1%) as defined in the LCAP and LEA wide services will support the 81.4% UPP.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$17,105,107.00

37.1%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Franklin-McKinley School District will receive \$17, 105,107.00 in Supplemental and Concentration Local Control Funding Formula Funds in 2017-18. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. While the majority of the students served will be focus students (83.7% or higher), there may be other students in need that the district cannot ignore. The district has broken down the LCFF funding in to 4 categories to best serve the student populations at the various schools.

1. SCHOOL SITE DISCRETIONARY FUNDING: Sites were provided an LCFF Concentration allocation of \$280.00 per student and an LCFF Supplemental allocation of \$325.00 per student that was broken down by their unduplicated %. So, for example Santee School (unduplicated count of 98%) received a supplemental/concentration allocation of \$380.50 per student for a total site allocation of \$164,395. for 440 students, 431 of those who are unduplicated. Ramblewood Elementary (unduplicated count of 68.6%) received a supplemental/concentration allocation of \$220.37 per student for a total allocation of \$72,455.00 for 368 students, 253 who are unduplicated. Total school site discretionary fund allocation for all schools for 2017-18 is \$2,165,180.00.

2. SCHOOL SITE SPECIFIC SUPPORT: In 2017-18 a total of \$ 13,877,834.00 is allocated for specific site support that will include continuation of the Full Day Kindergarten program, continued allocation for a Curriculum Support Specialist at every school, Media Aides at every school, Intervention programs, technology upgrades (iPad lease, devices, infrastructure, training and IT support), and increased student and family services to include counselors and assistant principals. Other school site support expenses include replacement of supplementary curriculum and curricular updates to support the unduplicated and other count in the district, consultants to support implementation of STEM and school and district transformation, supplementary curriculum supplies and materials ; and support for teacher professional development. Also included in this amount are staff to provide school site support for technology upkeep and updates. Also included in this fund are items to include business and maintenance updates which will directly affect school sites.

3. DISTRICT SUPPORT: In 2017-18 , at total of \$1,062,093.00 has been set aside for operational expenses to support the 16 schools. These expenses include personnel and operational expenses to support educational services, the Student Welfare and Support Services office, community outreach and parent involvement.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

By providing the services identified, FMSD will serve unduplicated students. The full list of expenditures is aligned with the goals of the FMSD Local Control and Accountability Plan and addresses the needs of our district's English learners, low income students and foster/homeless youth.


Franklin-McKinley School District will receive \$17,008,490.00 in Supplemental and Concentration Local Control Funding Formula Funds in 2017-18. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. The percentage by which services for unduplicated students must be increased or improved as compared to the services provided to all students in the LCAP year is 30.32% calculated pursuant to 5 CCR 15496(a). The services described in detail, in sections 3a and 3b address our quantitative format. While this document serves to address the minimum proportionality, Franklin McKinley School District exceeds this objective.

Franklin-McKinley School District's unduplicated count has an average of 83.7% with the highest percentage being 98% at Santee School, and the lowest percentage of 56% at College Connection Academy. FMSD will offer a variety of programs and supports specifically for English Learners, low income students and foster youth. Supports specifically for the low income students will include an expansion of a Full-Day Kindergarten program, expansion of technology programs and our assessment system, and hiring of Curriculum Support Specialists for every school whose role will be to monitor assessment, facilitate PLC meetings, develop the RtI program, target and monitor students for intervention programs. Supports specifically for the English Learners will include: A well-articulated EL program for our EL students that will include a newcomers program, EL curriculum for the long-term English learners (LTELS), professional development, implementation of the S.E.A.L. program. Foster youth will be intentionally targeted for counseling and intervention programs and monitored by the SWSS Coordinator. All FY will have a comprehensive academic assessment and a site support team will develop and monitor an action plan to support their preparation for high school. School wide implementation of these programs and practices will not only have an impact on the learning environment and the climate of the school as a whole, but will also have a disproportionately positive impact on the targeted subgroups. Community Engagement activities and support for families is a priority which will relate specifically to the 83.7% but services will be provided for all students. In Goal Three, one specific action is aligned only to English Learners and in Goal Four, one specific action is aligned to the <1% foster youth.



Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).



# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **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 *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.



## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, 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 5 *CCR* 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 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 *EC* 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 school sites 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?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 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?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	21,477,588.28	21,185,275.15	21,434,479.00	20,416,439.20	20,416,439.20	62,267,357.40
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	1,200,000.00	782,697.00	1,200,000.00	1,200,766.40	1,200,766.40	3,601,532.80
Other	252,000.00	262,000.00	252,000.00	0.00	0.00	252,000.00
Supplemental	0.00	0.00	5,000,000.00	14,316,725.00	14,316,725.00	33,633,450.00
Supplemental and Concentration	17,105,107.00	17,148,456.06	12,093,107.00	1,812,350.00	1,812,350.00	15,717,807.00
Title I	2,160,712.28	2,225,645.41	2,129,603.00	2,283,238.00	2,283,238.00	6,696,079.00
Title II	384,422.00	407,814.68	384,422.00	445,576.00	445,576.00	1,275,574.00
Title III	375,347.00	358,662.00	375,347.00	357,783.80	357,783.80	1,090,914.60

\* Totals based on expenditure amounts in goal and annual update sections.



Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	21,477,588.28	21,185,275.15	21,434,479.00	20,416,439.20	20,416,439.20	62,267,357.40
	0.00	1,870.00	0.00	0.00	146,969.07	146,969.07
1000-1999: Certificated Personnel Salaries	11,400,612.00	11,242,962.96	11,400,612.00	10,921,401.20	10,921,401.20	33,243,414.40
2000-2999: Classified Personnel Salaries	2,989,086.28	3,178,215.87	3,023,201.00	2,263,108.63	2,263,108.63	7,549,418.26
3000-3999: Employee Benefits	58,022.00	58,022.00	58,022.00	1,894,903.77	1,894,903.77	3,847,829.54
4000-4999: Books And Supplies	1,425,069.00	837,536.88	1,347,845.00	1,046,018.42	1,060,018.42	3,453,881.84
5000-5999: Services And Other Operating Expenditures	1,003,191.00	1,353,816.33	1,003,191.00	933,487.18	772,518.11	2,709,196.29
5700-5799: Transfers Of Direct Costs	320,000.00	333,247.10	320,000.00	50,000.00	50,000.00	420,000.00
5800: Professional/Consulting Services And Operating Expenditures	526,813.00	424,809.01	526,813.00	537,398.00	537,398.00	1,601,609.00
7000-7439: Other Outgo	3,754,795.00	3,754,795.00	3,754,795.00	2,770,122.00	2,770,122.00	9,295,039.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	21,477,588.28	21,185,275.15	21,434,479.00	20,416,439.20	20,416,439.20	62,267,357.40
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	146,969.07	146,969.07
	Supplemental and Concentration	0.00	1,870.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	203,000.00	206,000.00	203,000.00	0.00	0.00	203,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	5,000,000.00	10,352,737.55	10,352,737.55	25,705,475.10
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	10,805,247.00	10,597,038.96	5,805,247.00	0.00	0.00	5,805,247.00
1000-1999: Certificated Personnel Salaries	Title I	10,000.00	11,000.00	10,000.00	92,272.83	92,272.83	194,545.66
1000-1999: Certificated Personnel Salaries	Title II	178,086.00	195,645.00	178,086.00	257,712.00	257,712.00	693,510.00
1000-1999: Certificated Personnel Salaries	Title III	204,279.00	233,279.00	204,279.00	218,678.82	218,678.82	641,636.64
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	1,429,775.21	1,429,775.21	2,859,550.42
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	2,091,403.00	2,269,760.00	2,114,403.00	0.00	0.00	2,114,403.00
2000-2999: Classified Personnel Salaries	Title I	883,328.28	894,100.87	894,443.00	785,323.62	785,323.62	2,465,090.24
2000-2999: Classified Personnel Salaries	Title II	14,355.00	14,355.00	14,355.00	9,955.00	9,955.00	34,265.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	38,054.80	38,054.80	76,109.60
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	1,633,873.75	1,633,873.75	3,267,747.50
3000-3999: Employee Benefits	Supplemental and Concentration	58,022.00	58,022.00	58,022.00	0.00	0.00	58,022.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	165,549.84	165,549.84	331,099.68

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	16,445.00	16,445.00	32,890.00
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	79,035.18	79,035.18	158,070.36
4000-4999: Books And Supplies	Lottery	925,000.00	507,697.00	925,000.00	988,186.00	988,186.00	2,901,372.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	12,000.42	26,000.42	38,000.84
4000-4999: Books And Supplies	Supplemental and Concentration	224,756.00	246,647.88	189,756.00	0.00	0.00	189,756.00
4000-4999: Books And Supplies	Title I	195,981.00	27,607.00	153,757.00	45,832.00	45,832.00	245,421.00
4000-4999: Books And Supplies	Title II	9,332.00	0.00	9,332.00	0.00	0.00	9,332.00
4000-4999: Books And Supplies	Title III	70,000.00	55,585.00	70,000.00	0.00	0.00	70,000.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	0.00	212,580.40	212,580.40	425,160.80
5000-5999: Services And Other Operating Expenditures	Other	49,000.00	56,000.00	49,000.00	0.00	0.00	49,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	302,513.07	141,544.00	444,057.07
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	573,633.00	630,757.11	573,633.00	0.00	0.00	573,633.00
5000-5999: Services And Other Operating Expenditures	Title I	225,000.00	427,605.54	225,000.00	284,006.71	284,006.71	793,013.42
5000-5999: Services And Other Operating Expenditures	Title II	61,850.00	177,015.68	61,850.00	134,387.00	134,387.00	330,624.00
5000-5999: Services And Other Operating Expenditures	Title III	93,708.00	62,438.00	93,708.00	0.00	0.00	93,708.00
5700-5799: Transfers Of Direct Costs	Lottery	275,000.00	275,000.00	275,000.00	0.00	0.00	275,000.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	45,000.00	58,247.10	45,000.00	0.00	0.00	45,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	122,825.00	122,825.00	245,650.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	210,742.00	189,809.01	210,742.00	0.00	0.00	210,742.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	216,071.00	235,000.00	216,071.00	399,573.00	399,573.00	1,015,217.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	0.00	0.00	15,000.00	15,000.00	30,000.00
7000-7439: Other Outgo	Supplemental	0.00	0.00	0.00	413,000.00	413,000.00	826,000.00
7000-7439: Other Outgo	Supplemental and Concentration	3,096,304.00	3,096,304.00	3,096,304.00	1,812,350.00	1,812,350.00	6,721,004.00
7000-7439: Other Outgo	Title I	630,332.00	630,332.00	630,332.00	510,680.00	510,680.00	1,651,692.00
7000-7439: Other Outgo	Title II	20,799.00	20,799.00	20,799.00	27,077.00	27,077.00	74,953.00
7000-7439: Other Outgo	Title III	7,360.00	7,360.00	7,360.00	7,015.00	7,015.00	21,390.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	13,694,591.28	13,667,897.14	13,651,482.00	14,830,143.42	14,830,143.42	43,311,768.84
Goal 2	598,316.00	598,316.00	598,316.00	0.00	0.00	598,316.00
Goal 3	5,670,093.00	5,354,976.00	5,670,093.00	4,075,623.11	4,075,623.11	13,821,339.22
Goal 4	823,534.00	766,700.01	823,534.00	644,421.44	644,421.44	2,112,376.88
Goal 5	691,054.00	797,386.00	691,054.00	866,251.23	866,251.23	2,423,556.46

\* Totals based on expenditure amounts in goal and annual update sections.

**LCFF Calculator Universal Assumptions**  
**Franklin-McKinley Elementary (69450)**

**Summary of Funding**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Target Components:</b>						
Base Grant	59,172,097	58,727,972	57,452,598	54,799,984	52,914,597	52,134,876
Grade Span Adjustment	2,887,175	2,861,405	2,776,014	2,623,322	2,479,006	2,382,868
Supplemental Grant	10,876,508	10,781,836	10,496,643	9,861,878	9,292,831	8,891,843
Concentration Grant	10,124,970	10,017,512	9,678,739	8,863,288	7,998,836	7,237,231
Add-ons	2,545,194	2,545,194	2,933,779	2,933,779	2,933,779	2,933,779
<b>Total Target</b>	<b>85,605,944</b>	<b>84,933,919</b>	<b>83,337,773</b>	<b>79,082,251</b>	<b>75,619,049</b>	<b>73,580,597</b>
<b>Transition Components:</b>						
Target	\$ 85,605,944	\$ 84,933,919	\$ 83,337,773	\$ 79,082,251	\$ 75,619,049	\$ 73,580,597
Funded Based on Target Formula <i>(based on prior year P-2 certification)</i>	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
Floor	54,027,774	57,066,709	64,136,150	71,338,366	72,522,900	71,205,556
<i>Remaining Need after Gap (informational only)</i>	<i>27,788,254</i>	<i>19,462,414</i>	<i>9,109,708</i>	<i>3,401,362</i>	<i>1,697,618</i>	<i>-</i>
Current Year Gap Funding	3,789,916	8,404,796	10,091,915	4,342,523	1,398,531	2,375,041
Miscellaneous Adjustments	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-
<b>Total LCFF Entitlement</b>	<b>\$ 57,817,690</b>	<b>\$ 65,471,505</b>	<b>\$ 74,228,065</b>	<b>\$ 75,680,889</b>	<b>\$ 73,921,431</b>	<b>\$ 73,580,597</b>

**Components of LCFF By Object Code**

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
8011 - State Aid	\$ 16,576,919	\$ 33,077,161	\$ 37,054,564	\$ 45,768,662	\$ 41,116,873	\$ 38,756,228	\$ 39,761,534
8011 - Fair Share	-	-	-	-	-	-	-
8311 & 8590 - Categoricals	11,579,788	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	9,505,472	8,966,262	11,177,490	10,478,053	9,595,890	8,792,645	8,407,195
<i>Local Revenue Sources:</i>							
8021 to 8089 - Property Taxes		20,472,844	22,939,275	24,657,509	36,271,729	39,550,215	39,179,983
8096 - In-Lieu of Property Taxes		(4,698,577)	(5,699,824)	(6,676,159)	(11,303,603)	(13,177,657)	(13,768,115)
<i>Property Taxes net of in-lieu</i>	<i>18,095,192</i>	<i>15,774,267</i>	<i>17,239,451</i>	<i>17,981,350</i>	<i>24,968,126</i>	<i>26,372,558</i>	<i>25,411,868</i>
<b>TOTAL FUNDING</b>	<b>\$ 55,757,371</b>	<b>\$ 57,817,690</b>	<b>\$ 65,471,505</b>	<b>\$ 74,228,065</b>	<b>\$ 75,680,889</b>	<b>\$ 73,921,431</b>	<b>\$ 73,580,597</b>
<i>Basic Aid Status</i>							
		<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>
Less: Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Phase-In Entitlement</b>	<b>\$ 57,817,690</b>	<b>\$ 65,471,505</b>	<b>\$ 74,228,065</b>	<b>\$ 75,680,889</b>	<b>\$ 73,921,431</b>	<b>\$ 73,580,597</b>	
8012 - EPA Receipts <i>(for budget &amp; cashflow)</i>	\$ 9,461,371	\$ 8,972,813	\$ 11,170,639	\$ 10,439,611	\$ 9,628,060	\$ 8,843,318	\$ 8,407,195

LCFF Calculator Universal Assumptions						
Franklin-McKinley Elementary (69450)						
Summary of Student Population						
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Unduplicated Pupil Population</b>						
Agency Unduplicated Pupil Count	7,591.00	7,293.00	6,916.00	6,308.00	5,876.00	5,527.00
COE Unduplicated Pupil Count	33.00	24.00	15.00	33.00	32.00	32.00
Total Unduplicated pupil Count	7,624.00	7,317.00	6,931.00	6,341.00	5,908.00	5,559.00
Rolling %, Supplemental Grant	87.6300%	87.5300%	87.1400%	85.8700%	83.8800%	81.5500%
Rolling %, Concentration Grant	87.6300%	87.5300%	87.1400%	85.8700%	83.8800%	81.5500%
<b>FUNDED ADA</b>						
<b>Adjusted Base Grant ADA</b>	<i>Prior Year</i>	<i>Prior Year</i>	<i>Prior Year</i>	<i>Prior Year</i>	<i>Prior Year</i>	<i>Prior Year</i>
Grades TK-3	3,987.81	3,925.11	3,766.64	3,559.46	3,314.18	3,090.62
Grades 4-6	3,154.16	2,995.71	2,855.55	2,706.16	2,578.36	2,489.11
Grades 7-8	1,265.22	1,349.83	1,383.89	1,368.87	1,363.54	1,358.26
Grades 9-12	-	-	-	-	-	-
<b>Total Adjusted Base Grant ADA</b>	<b>8,407.19</b>	<b>8,270.65</b>	<b>8,006.08</b>	<b>7,634.49</b>	<b>7,256.08</b>	<b>6,937.99</b>
<b>Necessary Small School ADA</b>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
<b>Total Necessary Small School ADA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funded ADA</b>	<b>8407.19</b>	<b>8270.65</b>	<b>8006.08</b>	<b>7634.49</b>	<b>7256.08</b>	<b>6937.99</b>
<b>ACTUAL ADA (Current Year Only)</b>						
Grades TK-3	3,960.30	3,793.84	3,655.99	3,324.54	3,123.11	3,037.00
Grades 4-6	3,087.14	2,909.06	2,742.02	2,637.62	2,522.28	2,433.00
Grades 7-8	1,350.95	1,386.91	1,366.20	1,359.74	1,358.32	1,285.00
Grades 9-12	-	-	-	-	-	-
<b>Total Actual ADA</b>	<b>8,398.39</b>	<b>8,089.81</b>	<b>7,764.21</b>	<b>7,321.90</b>	<b>7,003.71</b>	<b>6,755.00</b>
<i>Funded Difference (Funded ADA less Actual ADA)</i>	<i>8.80</i>	<i>180.84</i>	<i>241.87</i>	<i>312.59</i>	<i>252.37</i>	<i>182.99</i>
<b>LCAP Percentage to Increase or Improve Services</b>						
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 8,664,696	\$ 14,458,153	\$ 16,142,431	\$ 16,661,541	\$ 16,129,074	
Current year Percentage to Increase or Improve Services	15.97%	25.44%	28.52%	30.67%	29.58%	



<b>2018-19 FMSD LCAP Goals</b>			
<b>1</b>	<b><i>Ensure all students have access to highly qualified teachers and a standards-aligned curriculum.</i></b>		
<b>1</b>	<b><i>Specific Actions Goal One</i></b>	<b><i>Funding Source</i></b>	<b><i>Amount</i></b>
1.	Provide instructional materials core, reading, EL, Early Learning, and Special Ed.	Lottery	\$1,371,386.00
1	Buy back time for staff PD	LCFF	\$1,500,000.00
1	Special Ed Sign on Bonus	Title II	\$125,000.00
1	Support Highly Qualified Teachers	LCFF	\$5,500,000.00
1	BTSA Contracts, Hourly and Stipends	Title I, II LCFF	\$201,845.00
1	Recruitment	Title II	\$93,000.00
1	Library Media Aides	LCFF, Title I	\$892,801.45
1	Tech Mentors, Site Technicians, Devices, APPS	LCFF	\$753,416.56
1	Support for Specialized Programs (CCA)	LCFF	\$43,200.00
1	Professional Development: Math, Science, Special Education, Administrators (Stipends, Hourly)	LCFF, Title I, II	\$181,353.83
1	Phone, Mileage, ACSA Stipends, Indirect Costs	All	\$202,920.00
1	Technology Based Instruction	Lottery	\$167,117.00
1	Modified Full Day Kinder and TK Program	LCFF	\$2,889,536.00
1	Teachers on Special Assignment	LCFF	\$1,052,875.51
<b>2</b>	<b><i>All facilities will be well maintained and in good repair.</i></b>		
<b>2</b>	<b><i>Specific Actions Goal Two</i></b>	<b><i>Funding Source</i></b>	<b><i>Amount</i></b>





No Expenditures for Goal			
Two			
<b>3</b>	<b>Ensure that all students meet grade level standards in literacy and math</b>		
<b>3</b>	<b><i>Specific Actions Goal Three</i></b>	<b><i>Funding Source</i></b>	<b><i>Amount</i></b>
3	Ed Services Staff will support sites	LCFF, Title I	\$897,317.40
3	Support for English Learners: SEAL Coaches/Contract; Newcomer Teacher and instructional licenses; Professional Development;	Lottery, Title I, III	\$608,475.00
3	Data Analysis Tools: Illuminate, Renn STAR, DataZone, Document Tracking; GATE Identification	Title I, LCFF	\$179,772.00
3	Testing and Parent Notification	LCFF	\$123,618.56
3	Specialized Programs: GATE, Science, PD Subs,	LCFF	\$30,000.00
3	Site Allocations	LCFF	\$1, 812, 350.00
3	Site Allocations	Title I	\$371,932.00
3	IT Support for Sites (JAMF, Devices, E Rate)	LCFF	\$149,629.00
<b>4</b>	<b>Increase the number of students who feel connected and safe at school</b>		
<b>4</b>	<b><i>Specific Actions Goal Four</i></b>	<b><i>Funding Source</i></b>	<b><i>Amount</i></b>
4	Support Staff: Counselors, Social Worker, Asst Principals	LCFF	\$436,390.00
4	San Jose Jazz	Title I	\$95,000.00
4	Contracts: A2A Attendance, Kognito Suicide Prevention PD	LCFF	\$63,604.00
4	Travel and Phone for Social Work Staff	Title I, LCFF	\$6,594.71
4	Homeless Set Aside	Title I	\$22,832.00
4	Legal Services and Principal Climate PD	LCFF	\$20,000



<b>5</b>	<b>Increase the variety of strategies for parent involvement and support of their children in school.</b>		
<b>5</b>	<b><i>Specific Actions Goal Five</i></b>	<b><i>Funding Source</i></b>	<b><i>Amount</i></b>
5	Franklin-McKinley Children's Initiative Contract with Catholic Charities	Title I	\$75,000.00
5	Parent Engagement and Outreach Webmaster Stipends	Title I	\$46,800.00
5	Parent Involvement Set Aside	Title I, III	\$64,872.00
5	District Liaison Salary, Phone, and Benefits	Title I	\$435,517.78
5	Babysitters, food, translations parent meetings	Title I, LCFF	\$18,000.02
5	First Five Contract Seven Trees	Title I, LCFF	\$100,000.00
5	Director of Community Relations .5	LCFF	\$83,962.98
5	Translators and Interpreters Meetings	Title I	\$15,758.25
	<b>Total Expenditures Cited in LCAP</b>	<b>LCFF SuppConc</b>	<b>\$16,129,074.00</b>
	<b>Total Expenditures Cited in LCAP</b>	<b>Title I</b>	<b>\$2, 283,238.00</b>
	<b>Total Expenditures Cited in LCAP</b>	<b>Title II</b>	<b>\$445,576.00</b>
	<b>Total Expenditures Cited in LCAP</b>	<b>Title III</b>	<b>\$357,784.00</b>
	<b>Total Expenditures Cited in LCAP</b>	<b>Lottery</b>	<b>\$1,200,766.40</b>

**Franklin - McKinley School District**  
Projection for FY 2018-2019

	General Fund 010	School Discretionary 000	UnRestr Lottery 020	TRANS 030	Parcel Tax 040	UnRestr General Fund	Routine Maint. 050	Special Education 080	Restricted Programs 060	Restricted General Fund	Total General Fund
<b>Revenue</b>											
LCFF/Property Tax	77,190,922	-	-			77,190,922		-	-	-	77,190,922
Federal Revenue	-	-	-			-		1,467,933	3,086,598	4,554,531	4,554,531
State Revenue	2,786,125	-	1,056,746			3,842,871		442,560	5,748,775	6,191,335	10,034,206
Local Revenue	1,581,357	-	7,000	-	1,201,139	2,789,496		134,894	476,151	611,045	3,400,541
Other Sources	-	-	-			-		-	-	-	-
<b>Total Revenue</b>	<b>81,558,404</b>	<b>-</b>	<b>1,063,746</b>	<b>-</b>	<b>1,201,139</b>	<b>83,823,289</b>	<b>-</b>	<b>2,045,387</b>	<b>9,311,524</b>	<b>11,356,911</b>	<b>95,180,200</b>
<b>Expenditures</b>											
Certificated Salaries	32,230,740	20,197	1,200,000		1,199,619	34,650,556	-	7,711,742	817,213	8,528,955	43,179,511
Classified Salaries	8,836,027	295,844	-			9,131,871	1,131,058	3,567,786	925,857	5,624,701	14,756,572
Employee Benefits	15,871,510	34,465	-			15,905,975	601,104	4,183,754	3,940,269	8,725,127	24,631,102
Books & Supplies	1,275,589	89,530	-			1,365,119	345,874	7,132	459,719	812,725	2,177,844
Services and Other Operating Expenditures	4,485,649	50,862	-	-	1,520	4,538,031	751,253	2,014,053	2,992,626	5,757,932	10,295,963
Capital Outlay	374,251	-	-			374,251	-	-	-	-	374,251
Other Outgo	1,590,184	-	-			1,590,184	100,000	840,686	-	940,686	2,530,870
Direct/Indirect Costs	(479,010)	-	-			(479,010)	-	-	175,840	175,840	(303,170)
<b>Total Expenditures</b>	<b>64,184,940</b>	<b>490,898</b>	<b>1,200,000</b>	<b>-</b>	<b>1,201,139</b>	<b>67,076,977</b>	<b>2,929,289</b>	<b>18,325,153</b>	<b>9,311,524</b>	<b>30,565,966</b>	<b>97,642,943</b>
<b>Revenue over Expenditures</b>	<b>17,373,464</b>	<b>(490,898)</b>	<b>(136,254)</b>	<b>-</b>	<b>-</b>	<b>16,746,312</b>	<b>(2,929,289)</b>	<b>(16,279,766)</b>	<b>-</b>	<b>(19,209,055)</b>	<b>(2,462,743)</b>
<b>Interfund Transfers</b>											
Other Sources	329,251	-	-			329,251				-	329,251
Transfers Out	-	-	-			-				-	-
Encroachment/Contribution	(19,699,953)	490,898	-	-		(19,209,055)	2,929,289	16,279,766	-	19,209,055	-
<b>Total Transfers</b>	<b>(19,370,702)</b>	<b>490,898</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(18,879,804)</b>	<b>2,929,289</b>	<b>16,279,766</b>	<b>-</b>	<b>19,209,055</b>	<b>329,251</b>
<b>Net Increase (Decrease)</b>	<b>(1,997,238)</b>	<b>-</b>	<b>(136,254)</b>	<b>-</b>	<b>-</b>	<b>(2,133,492)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,133,492)</b>
<b>Fund Balances</b>											
<b>Beginning Balance</b>	<b>15,476,435</b>	<b>57,000</b>	<b>321,823</b>	<b>-</b>	<b>-</b>	<b>15,855,258</b>	<b>-</b>	<b>241,600</b>	<b>1,433,700</b>	<b>1,675,300</b>	<b>17,530,558</b>
a) Nonspendable											
Revolving Cash	25,000	-	-	-	-	25,000	-	-	-	-	25,000
Stores Inventory	-	-	-	-	-	-	-	-	-	-	-
Prepaid Expenditures	611,242	-	-	-	-	611,242	-	-	-	-	611,242
b) Restricted	-	-	-	-	-	-	-	241,600	1,433,700	1,675,300	1,675,300
c) Committed	-	-	-	-	-	-	-	-	-	-	-
d) Assigned	-	57,000	-	-	-	57,000	-	-	-	-	57,000
e) Unassigned/Unappropriated											
3% Reserve for Economic Uncertainties	2,929,288	-	-	-	-	2,929,288	-	-	-	-	2,929,288
2% Board Reserve	1,952,859	-	-	-	-	1,952,859	-	-	-	-	1,952,859
Unassigned/Unappropriated amount	7,960,808	-	185,569	-	-	8,146,377	-	-	-	-	8,146,377
<b>Ending Balance</b>	<b>13,479,197</b>	<b>57,000</b>	<b>185,569</b>	<b>-</b>	<b>-</b>	<b>13,721,766</b>	<b>-</b>	<b>241,600</b>	<b>1,433,700</b>	<b>1,675,300</b>	<b>15,397,066</b>

13,721,766	Fund 050	15,397,066
13,028,524	3.00%	97,642,943
13.34%		3%
		2,929,288.29