

Introduction:

Alum Rock Union Elementary School District (ARUSD) serves the ethnically and economically diverse students of East San Jose. ARUSD is a family oriented district deeply committed to serving the needs of all families. Alum Rock serves 11,031 K-8 students (78% Hispanic/Latino, 16% Asian, 1.6% African-American, 2% White, 1% Other and 48% English Language Learners).

Alum Rock Union Elementary School District serves students in the following schools:

Fifteen (15) elementary school sites (K-5th grades)

A.J Dorsa Elementary, Ben Painter Elementary, Cesar Chavez Elementary, Clyde Arbuckle Elementary, Donald J. Meyer Elementary, Horace Cureton Elementary, Linda Vista Elementary, **L.U.C.H.A - Learning in an **Urban Community with High Achievement**, Lyndale Elementary, Millard McCollam Elementary, O.S. Hubbard Elementary, Russo/McEntee Academy, San Antonio Elementary, Sylvia Cassell Elementary, and Thomas P. Ryan Elementary

Seven (7) middle schools (6th-8th grades)

Clyde L. Fischer Middle School, Joseph George Middle School, Lee Mathson Middle School, Ocala Middle School, Renaissance Academy at Fischer, Renaissance at Mathson, and William Sheppard Middle School

Two (2) K-8 schools

**Adelante Dual Language Academy and Aptitud Community Academy @ Goss

**** 2016 California Gold Ribbon Schools Award**

LEA: Alum Rock Union Elementary

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LCAP Year: 2016-17

Local Control and Accountability plan and Annual Update Template

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

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052,

including pupils with disabilities, for each of the state priorities and any locally identified priorities.

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP

On November 2015, Alum Rock Union Elementary School District (ARUSD) began informational sessions regarding the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP). Stakeholder groups including parents, teachers, Alum Rock personnel, bargaining unit members and community members were involved in input sessions. Stakeholder engagement began on November 2, 2015 with our District Advisory Committee (DAC). The DAC received an overview of the LCAP update process and information on the 8 state priorities. A graph with a summary of the LCAP general information calendar from the previous year (2014-2015) was shared. It was explained to the DAC that a similar LCAP information calendar would follow with the 2015-2016 LCAP update events.

ARUSD held three input sessions called LCAP Community Forums open to the ARUSD Community. These forums were held on February 9th, 2016 at Mathson Middle School, February 10th, 2016 at Ocala Middle School and March 1st, 2016 at Joseph George Middle School. These Community Forum dates and times were posted on the district website, informational flyers inviting parents were sent to all parents, and several automated phone calls via ParentLink were recorded and sent out. All printed information and phone communication were provided in English, Spanish and Vietnamese prior to each Community Forum. Community Forums were also advertised via school newsletters and announcements at school parent meetings and the DAC/DELAC meetings.

On February 23rd, 2016, an LCAP input session was held with the California School Employee Association (CSEA), Alum Rock Employee Association (AREA), Teamsters and Alum Rock Administrators Association (ARAA). Each association was represented by their association President and other designated association representatives.

Each individual school held input sessions for their staff, parents, and community during March and April. Community Liaisons provided interpretation support in Spanish and/or Vietnamese for school's LCAP sessions. School principals met with the business fiscal administrator and director of fiscal services throughout the year to review site budgets to monitor Supplemental & Concentration funds as well as categorical funds (Title 1 and Title III).

Two on-line LCAP surveys were created for students and parents. The LCAP Parent Survey provided parents the opportunity for additional input in English, Spanish and Vietnamese. Parents received a flyer with the

After reading through all stakeholder input and consulting input, as well as noting different input related to current actions & services, the following trends emerged from the various stakeholder input sessions and parent & student surveys:

CONDITIONS FOR LEARNING

- Additional extended learning opportunities for at-risk & above grade levels students (i.e., kindergarten program para educators, Math, VAPA, technology classes, STEAM, GATE)
- Increase funds for supplemental supplies for teachers and students (i.e., STEAM, VAPA); additional funding for Middle School sports; additional instructional supplies (i.e., paper and basic supplies)
- Programs that teach about different cultures and lessen bullying
- Professional development for teachers (i.e., coaching, ELD, technology, CCSS)
- Cleaner restrooms, cleaner facilities
- Parents want after school programs to continue; research other after school programs; and monitor programs more closely
- Request an expansion of ASES (after school) programs for kindergarten students at all sites
- Increase in technology equipment, such as a ratio of 1:1 devices per student
- Additional counseling for K-8 students
- Additional nurses (i.e., LVNs) - *Additional health support may be provided through additional health staff*
- More yard supervision (i.e., para-educators)
- Start band in early grades; expand sites hosting Mariachi; additional instruments
- More support to increase Parental Involvement with parent workshops (i.e., CCSS, technology, Cyber Safety, bullying, support in the classroom)
- Training Community Liaisons to assist parents with basic technology functions (i.e., emails, surveys, classroom support)
- Balance academics with physical activity (i.e., obesity issues)
- Support for LTEL (Long Term English Learners) with New Comer Program
- Facilities – Air conditioning & heating; upgrade restrooms, lighting, playground, additional custodians, fencing

survey information and web link. The web link was posted on the district website for 5 weeks. In addition, the Community Liaisons and Principals provided opportunities for parents to complete the on-line survey at individual school sites. There were 2,032 parent surveys completed: English responses - 977 surveys; Spanish responses - 978 surveys; and Vietnamese responses - 77 surveys. The Middle School LCAP Student Survey for all 6th, 7th and 8th grade students gathered additional student input. Students completed the survey at school over a two-week period between April 15 to April 29, 2016. There was a total of 2,268 student surveys completed: 6th grade - 678 surveys; 7th grade - 850 surveys; and 8th grade - 740 surveys.

The Director of State & Federal Programs provided monthly LCAP updates at Regular Board meetings held on: November 12, 2015; December 10, 2015; January 20, 2016; February 11, 2016; March 10, 2016; and April 14. An LCAP draft was presented at the Regular Board meeting on May 12, 2016. The public hearing on the 2016-2017 LCAP and budget was held on May 26, 2016. On June 16, 2016, the Board will move to approve and adopt the 2016-2017 LCAP.

STAKEHOLDER GROUPS INVOLVED IN PROVIDING INPUT:

- Three (3) Community Forums
- Alum Rock Administrators' Association (ARAA)
- Alum Rock Employee Association (AREA)
- California School Employee Association (CSEA)
- Teamsters
- Staff at school LCAP meetings
- LCAP Parent Survey via on-line weblink through SurveyMonkey.com in English, Spanish and Vietnamese
- Middle School Student Survey via on-line weblink through SurveyMonkey.com (6th-8th grades)
- Governing Board Meetings - monthly updates at Regular Board meetings

PARENT ADVISORY COMMITTEES WHO PROVIDED INPUT:

- District Advisory Committee (DAC)
- District English Learner Advisory Committee (DELAC)
- School Site Council (SSC)
- English Learner Advisory Committee (ELAC)

Public Hearing: Held and completed on May 26, 2016

STUDENT OUTCOMES

- Safe learning environment; after school programs
- Additional tutoring opportunities for students
- Teacher support – project-based learning, blended learning training, instructional software
- Technology – more computers for students; updated computers, parent training for technology (i.e., email), how to use technology at home; 21st Century skills to enhance student performance
- Additional summer school opportunities; extended day for kindergarten at all sites (i.e., each cluster represented)
- Support services for struggling students, English Learners and Foster Youth (FY)
- Additional library time for students and parents
- Easier hiring process for retired substitutes
- Increase pre-school at more sites
- After school program – help from teachers for homework
- Newcomers program – support for a strong English foundation
- Surveying students and listening to their needs

ENGAGEMENT

- Parent workshops (i.e., bullying, discipline)
- Parents shared that Community Liaisons should be more accessible for translations
- Parents want an increase in parent engagement activities (such as trips to universities, parent training to lead other parents, ESL and technology classes); train Community Liaisons on how to increase parent involvement
- Presentations on various topics (i.e., CCSS, testing, governance, English Learners, How to help my child get to college)
- Community Liaisons that are bilingual at all sites
- Childcare offered for parent meeting (i.e., site and district level)
- Parent University - offer more classes
- Communication about new changes across district (i.e., CCSS, staffing, programs offered)
- Provide bussing for parent workshops/trainings

Board Approval: June 16, 2016

Annual Update:

At the Community Forums, stakeholders were provided with a packet of printed information and a presentation of LCFF, LCAP, the 8 state priorities, district goals and priorities, and current LCAP goals and actions (large posters were posted on walls in English and Spanish). Time was allowed for questions and answers about this portion of the presentation. Interpreters were available in both Spanish and Vietnamese. Directions were given to participants to explain the process for the Community Forum input sessions. Stakeholders (parents, staff and community members) were divided by language group and two district administrators lead each input session. As stakeholders provided their input verbally for the current actions & services, input was captured onto a Google doc via a computer and projected on a large screen for parents to view during the input sessions. Parents provided input for all 4 LCAP goals and the actions & services tied to each goal. A final review of the input collected was reviewed at the end of each forum. In addition, the next LCAP steps were shared with stakeholders. Participants received information about the school site LCAP meetings, DAC/DELAC input sessions as well as the LCAP Parent Survey and Middle School Student Survey. Sign-in sheets were provided to keep track of stakeholder attendance.

DAC/DELAC input sessions took place over two meetings because of time constraints. The Community Forum process was followed - presentation of LCFF, LCAP, the 8 state priorities, district goals and priorities, and current LCAP goals and actions & services. Input was captured via individual post-it notes that parents attached to labeled chart paper. DAC/DELAC input was typed into a Word document and reviewed with both DAC/DELAC parent groups at the following meeting.

School sites gathered input at parent meetings and staff meetings. Principals followed a similar process to gather input on current actions & services (i.e., Google Doc, Word doc, posters, group discussions). School site input was sent to the Department of State & Federal Programs at the district office and added to the input information from other stakeholder meetings.

A presentation on LCFF and LCAP was shared with the Alum Rock Educator's Association (AREA), California School Employees

Annual Update:

The Annual Update sessions with stakeholders provided a great deal of positive feedback from our current goals and actions & services. At stakeholder meetings, information was shared about the 4 LCAP goals and current actions & services being implemented for the current year. Available metrics data was also shared with stakeholders and is still being collected. The Annual Update also provided information stakeholders suggested for consideration in a variety of areas (i.e., facilities improvement, extended learning, increase ways to engage parents, support for students). Additional information from the parent and middle school student surveys helped gather specific information about after school programs, Instruction & Curriculum, College & Career Readiness, School Climate & Support Services, and Facilities.

Support for teachers and staff: *Funds were allocated for school sites to support teachers with purchasing needed supplies and materials for the classroom; funds for small schools and the VAPA cluster were provided for materials to support CCSS, STEAM, Visual Performing Arts, and District Music program (including Jazz and Mariachi program); and Professional Development was planned this year for teachers and administrators through Academic Services (i.e., ELD, CCSS, walk-throughs); Technology equipment was purchased to support schools and district (i.e., network infrastructure, security, firewall, support licenses, website) and hardware (i.e., Chromebooks and storage carts).*

Parent Support: *Parents received various workshops across the district at each school's Parent-Principal coffee talk meetings (i.e., technology, parent survey time, various topics); the Joseph George cluster (Cureton, Linda Vista, Lyndale and George Middle School) offered a 6-week parent class through the YMCA - Project Cornerstone. Russo-McEntee Academy also offered the same 6-week parent class. Hubbard Elementary School offered two parent classes through PIQE (Parent Institute for Quality Education); Migrant Education classes were also offered at San Antonio by our Migrant Education Liaison and Parent Advocate; the Superintendent held monthly SPARC meetings on various topics with designated Parent representatives from each school site. Two Parent University*

Association (CSEA), Teamsters, and Alum Rock Administrator's Association (ARAA). Four posters with the LCAP goals with actions & services were posted and reviewed with all stakeholders prior to collecting input. Questions were answered and actions & services were clarified so that stakeholders were clear on the current plan. As members provided input, a district administrator captured input via a Google doc and input was viewed via an LCD projector. Members from each unit provided input and suggestions for improvement of actions & services, and several discussions about current actions & services were reviewed and clarified. A final review of the input collected was reviewed with all participants. Next steps were shared with these groups and they were informed that the LCAP Parent Survey and Middle School Student Survey would be provided in March/April 2016.

seminars were held in the Fall (November 7, 2015) and Spring (May 14, 2016).

English Learners Support: *District instructional coaches provided support for teachers in a variety of areas, including English Language Learners; these instructional coaches worked with the district coordinator to plan and provide support for staff and administrators across the district.*

Foster Youth Support: *Foster Youth (FY) support services provided uniforms throughout the school year, school supplies (i.e., classroom materials, backpacks), and transportation support (i.e., transportation vouchers). FY support also included targeting students for Supplemental Education Services (SES) and summer programming opportunities.*

Extended learning opportunities for students: *ARUSD provided several summer school opportunities at several schools (i.e., Think Together at San Antonio, ALearn and Elevate Math at the Middle Schools); ARUSD offered Summer Bridge to Kindergarten programs during the summer of 2015 to the Mathson cluster schools; and additional funding for support providers offered students additional instructional support at approximately 11 school sites. ARUSD will offer more extended learning opportunities in June and July 2016 for approximately 3,000+ students.*

Facilities Improvement: *Roofing projects were done at several school sites, including some student restrooms. Air conditioning and heating is planned for summer at designated school sites. Maintenance projects throughout the district were also completed to support needed work at various school sites (i.e., emergency containers, front entrance work/appearance).*

PBIS/BEST Positive school culture training and support: *Eleven school sites currently receive PBIS Tier 1 training; and one school site is currently in PBIS and will complete year one, Tier 1 training and move into Tier 2 training and implementation next school year.*

Student support with para educators: *Additional para-educators were hired to support kindergarten classrooms and enhance skills to positively impact targeted students.*

Community Liaisons: *Community Liaisons will continue to be filled*

at all sites (currently 22 of 24 sites have been filled); professional development has been provided to enhance skills to promote and improve our parent engagement and training opportunities, student recruitment, support of English Learner parents/students, and Foster Youth intervention and support; and Community Liaisons were instrumental in supporting parents with Parent-Principal coffee talk meetings, Parent University recruitment, LCAP parent surveys and district-wide events.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools,

specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

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

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

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

Guiding Questions:

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

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	Goal 1 - Provide all students with a rigorous, challenging, and innovative instructional program that prepares them for college-readiness and for excellence in the 21st century.		Related State and/or Local Priorities: X 1 X 2 _3 X 4 X 5 X 6 X 7 X 8 Local: <ul style="list-style-type: none"> All English Learners will attain proficiency in English within 3 years in our district Re-design Middle Schools with a college and career focus Increase Parent Engagement
Identified Need:	To ensure that students are provided with a rigorous learning environment that provides them with the skills to be successful in High School and beyond. 2015 SBAC data - % of students that Met and Exceeded Standards <ul style="list-style-type: none"> 3rd grade - 28% (ELA) and 29% (Math) 4th grade - 29% (ELA) and 24% (Math) 5th grade - 38% (ELA) and 22% (Math) 6th grade - 30% (ELA) and 20% (Math) 7th grade - 35% (ELA) and 27% (Math) 8th grade - 35% (ELA) and 19% (Math) All students - 33% (ELA) and 24% (Math) 		
Goal Applies to:	Schools:	LEA-wide Grades: All	
	Applicable Pupil Subgroups:	All	
LCAP Year 1			

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• 100% of teachers will be highly qualified according to credentialing information• 80% of staff will participate in CCSS training according to professional development records and sign-in sheets• 80% of staff will agree/strongly agree that PD/PLCs/ILTs support their implementation of CCSS according to survey data• 80% of staff will agree/strongly agree that Professional Development is supporting CCSS mathematics implementation according to survey data• 10% increase of students performing at grade level or above as measured by iReady assessments• Demonstrate 10% increase for ALL students testing at grade level or above as measured by SBAC/CAASPP		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies) <ul style="list-style-type: none">• Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities, and Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies.• An additional allocations to provide teachers supplies to enhance student learning (i.e., project-based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students).• Allocations to provide support for AVID teachers to support middle school students.	LEA-wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Fund Resource Object 010-0000-43XX \$1,105,713

<p>1.2 Teacher recruitment, support, and retention (i.e., Coaching, Professional Development)</p> <ul style="list-style-type: none"> • Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD, technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection) • Support to provide for BTSA teachers to clear their preliminary credential • Contracts for retired teachers to support BTSA teachers • Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-(1XXX/3XXX/52XX) \$2,232,368</p>
<p>1.3 Professional Development</p> <ul style="list-style-type: none"> • Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2016-17 year • Release time (i.e., substitute costs, extra duty) • Contracts for outside agencies to provide for Professional Development for all district-wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-(1XXX/3XXX/52XX) \$1,069,803</p>

<p>1.4 Data management system-District wide Assessment</p> <ul style="list-style-type: none"> Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training; assessment P.D. to support program implementation 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object 010-0000-5XXX \$600,000</p>
<p>1.5 Leadership Development to support instruction</p> <ul style="list-style-type: none"> New Teacher Center provided support for site and district administrators with CCSS training; ILT sessions provided professional development and support for development and refinement of instructional model; and IL sessions provided on-going professional development on CCSS throughout the 16-17 school year 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object 010-0000-58XX \$75,000</p>
<p>1.6 Additional Technology support (i.e., equipment, security, software, upgrades, licensing)</p> <ul style="list-style-type: none"> Technology support (i.e., personnel support & contracts) Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for students (i.e., 1:1 devices) and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs (i.e., Typing Agent, Wixie) Professional development and integration of technology to support implementation of technology (i.e., CUE conference, Edtech PLC, Santa Clara County Office of Education (SCCOE) Professional Development, curriculum based technology professional development, Google classroom training) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-(1XXX/3XXX/4XXX/52XX) \$925,345</p>

<p>1.7 Extended Learning opportunities</p> <ul style="list-style-type: none"> • Cost for after school, summer extended duty for personnel (i.e., teachers, admin support, administrator/lead); materials for after school, summer extended programs • Summer School Program to serve approximately 400 students from across the district targeting students from 1st to 4th grades, including English Learners and Foster Youth; Summer School programs to provide additional support for current 5th, 6th and 7th grade students • Middle School Summer Programs for mathematics (i.e., contracts, personnel) • Summer Bridge to Kindergarten Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners for childcare, materials, and supplies to support families of children attending program • Extended day and year opportunity for designated schools • Transportation costs for out of district programs and summer field trips 	<p>LEA-wide Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(1XXX/3XXX/58XX)</p> <p>\$1,137,666</p>
<p>1.8 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)</p> <ul style="list-style-type: none"> • Foster Youth (FY) students to be identified for extra support. FY may receive: 1) School supplies, including backpacks; 2) Two sets of school uniforms, with additional sets as needed; 3) Transportation support as necessary (i.e., bus voucher, tokens); 4) Tutoring support and intervention (i.e., counseling) services as necessary • FY students to receive priority registration/placement in Extended Learning opportunities (i.e., ASES, after school program and Summer School) 	<p>LEA-wide Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities X Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(43XX/58XX)</p> <p>\$30,000</p>

1.9 ARUSD Staff Cost (i.e., Teachers, School Administrators, Office Staff, Custodians)	LEA-wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Fund Resource Object(s) 010-0000- (1XXX/2XXX/3XXX) \$71,050,000 (LCFF Base)
1.10 Special Education Services to Students	LEA-wide Grades: All	_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other	Fund Resource Object(s) 080-0000- (1XXX-7XXX) \$20,309,803
LCAP Year 2			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 100% of teachers will be highly qualified according to credentialing information • 80% of staff will participate in CCSS training according to professional development records and sign-in sheets • 80% of staff will agree/strongly agree that PD/PLCs/ILTs support their implementation of CCSS according to survey data • 80% of staff will agree/strongly agree that Professional Development is supporting CCSS mathematics implementation according to survey data • 10% increase of students performing at grade level or above as measured by iReady assessments • Demonstrate 10% increase for ALL students testing at grade level or above as measured by SBAC/CAASPP 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies)</p> <ul style="list-style-type: none"> • Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities, and Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies. • An additional allocations to provide teachers supplies to enhance student learning (i.e., project-based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students). • Allocations to provide support for AVID teachers to support middle school students. 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object 010-0000-43XX \$1,107,607</p>
<p>1.2 Teacher recruitment, support, and retention (i.e., Coaching, Professional Development)</p> <ul style="list-style-type: none"> • Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD, technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection) • Support to provide for BTSA teachers to clear their preliminary credential • Contracts for retired teachers to support BTSA teachers • Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-(1XXX/3XXX/52XX) \$2,265,103</p>

<p>1.3 Professional Development</p> <ul style="list-style-type: none"> • Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2016-17 year • Release time (i.e., substitute costs, extra duty) • Contracts for outside agencies to provide for Professional Development for all district-wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(1XXX/3XXX/52XX)</p> <p>\$1,084,995</p>
<p>1.4 Data management system-District wide Assessment</p> <ul style="list-style-type: none"> • Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training; assessment P.D. to support program implementation 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object</p> <p>010-0000-5XXX</p> <p>\$600,000</p>
<p>1.5 Leadership Development to support instruction</p> <ul style="list-style-type: none"> • New Teacher Center provided support for site and district administrators with CCSS training; ILT sessions provided professional development and support for development and refinement of instructional model; and IL sessions provided on-going professional development on CCSS throughout the 16-17 school year 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object</p> <p>010-0000-58XX</p> <p>\$75,000</p>

<p>1.6 Additional Technology support (i.e., equipment, security, software, upgrades, licensing)</p> <ul style="list-style-type: none"> • Technology support (i.e., personnel support & contracts) • Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for students (i.e., 1:1 devices) and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs (i.e., Typing Agent, Wixie) • Professional development and integration of technology to support implementation of technology (i.e., CUE conference, Edtech PLC, Santa Clara County Office of Education (SCCOE) Professional Development, curriculum based technology professional development, Google classroom training) 	<p>LEA-wide Grades: All</p>	<p>X All</p> <hr/> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(1XXX/3XXX/4XXX/52XX)</p> <p>\$927,592</p>
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<p>1.7 Extended Learning opportunities</p> <ul style="list-style-type: none"> • Cost for after school, summer extended duty for personnel (i.e., teachers, admin support, administrator/lead); materials for after school, summer extended programs • Summer School Program to serve approximately 400 students from across the district targeting students from 1st to 4th grades, including English Learners and Foster Youth; Summer School programs to provide additional support for current 5th, 6th and 7th grade students • Middle School Summer Programs for mathematics (i.e., contracts, personnel) • Summer Bridge to Kindergarten Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners for childcare, materials, and supplies to support families of children attending program • Extended day and year opportunity for designated schools • Transportation costs for out of district programs and summer field trips 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(1XXX/3XXX/58XX)</p> <p>\$1,137,786</p>
<p>1.8 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)</p> <ul style="list-style-type: none"> • Foster Youth (FY) students to be identified for extra support. FY may receive: 1) School supplies, including backpacks; 2) Two sets of school uniforms, with additional sets as needed; 3) Transportation support as necessary (i.e., bus voucher, tokens); 4) Tutoring support and intervention (i.e., counseling) services as necessary • FY students to receive priority registration/placement in Extended Learning opportunities (i.e., ASES, after school program and Summer School) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities X Homeless</p> <p>_ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(43XX/58XX)</p> <p>\$30,000</p>

1.9 ARUSD Staff Cost (i.e., Teachers, School Administrators, Office Staff, Custodians)	LEA-wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Fund Resource Object(s) 010-0000- (1XXX/2XXX/3XXX) \$71,050,000 (LCFF Base)
1.10 Special Education Services to Students	LEA-wide Grades: All	_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other	Fund Resource Object(s) 080-0000- (1XXX-7XXX) \$20,309,803
LCAP Year 3			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 100% of teachers will be highly qualified according to credentialing information • 80% of staff will participate in CCSS training according to professional development records and sign-in sheets • 80% of staff will agree/strongly agree that PD/PLCs/ILTs support their implementation of CCSS according to survey data • 80% of staff will agree/strongly agree that Professional Development is supporting CCSS mathematics implementation according to survey data • 10% increase of students performing at grade level or above as measured by iReady assessments • Demonstrate 10% increase for ALL students testing at grade level or above as measured by SBAC/CAASPP 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies)</p> <ul style="list-style-type: none"> • Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities, and Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies. • An additional allocations to provide teachers supplies to enhance student learning (i.e., project-based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students). • Allocations to provide support for AVID teachers to support middle school students. 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object 010-0000-43XX \$1,109,530</p>
<p>1.2 Teacher recruitment, support, and retention (i.e., Coaching, Professional Development)</p> <ul style="list-style-type: none"> • Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD, technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection) • Support to provide for BTSA teachers to clear their preliminary credential • Contracts for retired teachers to support BTSA teachers • Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-(1XXX/3XXX/52XX) \$2,298,330</p>

<p>1.3 Professional Development</p> <ul style="list-style-type: none"> Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2016-17 year Release time (i.e., substitute costs, extra duty) Contracts for outside agencies to provide for Professional Development for all district-wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(1XXX/3XXX/52XX)</p> <p>\$1,100,414</p>
<p>1.4 Data management system-District wide Assessment</p> <ul style="list-style-type: none"> Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training; assessment P.D. to support program implementation 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object</p> <p>010-0000-5XXX</p> <p>\$600,000</p>
<p>1.5 Leadership Development to support instruction</p> <ul style="list-style-type: none"> New Teacher Center provided support for site and district administrators with CCSS training; ILT sessions provided professional development and support for development and refinement of instructional model; and IL sessions provided on-going professional development on CCSS throughout the 16-17 school year 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object</p> <p>010-0000-58XX</p> <p>\$75,000</p>

<p>1.6 Additional Technology support (i.e., equipment, security, software, upgrades, licensing)</p> <ul style="list-style-type: none"> • Technology support (i.e., personnel support & contracts) • Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for students (i.e., 1:1 devices) and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs (i.e., Typing Agent, Wixie) • Professional development and integration of technology to support implementation of technology (i.e., CUE conference, Edtech PLC, Santa Clara County Office of Education (SCCOE) Professional Development, curriculum based technology professional development, Google classroom training) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000- (1XXX/3XXX/4XXX/52XX) \$929,873</p>
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<p>1.7 Extended Learning opportunities</p> <ul style="list-style-type: none"> • Cost for after school, summer extended duty for personnel (i.e., teachers, admin support, administrator/lead); materials for after school, summer extended programs • Summer School Program to serve approximately 400 students from across the district targeting students from 1st to 4th grades, including English Learners and Foster Youth; Summer School programs to provide additional support for current 5th, 6th and 7th grade students • Middle School Summer Programs for mathematics (i.e., contracts, personnel) • Summer Bridge to Kindergarten Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners for childcare, materials, and supplies to support families of children attending program • Extended day and year opportunity for designated schools • Transportation costs for out of district programs and summer field trips 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(1XXX/3XXX/58XX)</p> <p>\$1,137,908</p>
<p>1.8 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)</p> <ul style="list-style-type: none"> • Foster Youth (FY) students to be identified for extra support. FY may receive: 1) School supplies, including backpacks; 2) Two sets of school uniforms, with additional sets as needed; 3) Transportation support as necessary (i.e., bus voucher, tokens); 4) Tutoring support and intervention (i.e., counseling) services as necessary • FY students to receive priority registration/placement in Extended Learning opportunities (i.e., ASES, after school program and Summer School) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities X Homeless</p> <p>_ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(43XX/58XX)</p> <p>\$30,000</p>

1.9 ARUSD Staff Cost (i.e., Teachers, School Administrators, Office Staff, Custodians)	LEA-wide Grades: All	<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other	Fund Resource Object(s) 010-0000-(1XXX/2XXX/3XXX) \$71,050,000 (LCFF Base)
1.10 Special Education Services to Students	LEA-wide Grades: All	<input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other	Fund Resource Object(s) 080-0000-(1XXX-7XXX) \$20,309,803

GOAL:	Goal 2 - English Learners will have the required skills to reach grade level standards/proficiency.			Related State and/or Local Priorities: X 1 X 2 _3 X 4 X 5 _6 X 7 X 8 Local: <ul style="list-style-type: none">All English Learners will attain proficiency in English within 3 years in our districtRe-design Middle Schools with a college and career focusIncrease Parent Engagement
Identified Need:	<ul style="list-style-type: none">56.6% of the students are meeting AMAO 1 and 29.9% are meeting AMAO 2 for students who have been in English instruction for less than 5 years.SBAC ELA/Literacy - 12% of English Learners Met or Exceeded standardsSBAC Mathematics - 12% of English Learners Met or Exceeded standards			
Goal Applies to:	Schools:	LEA-wide		
		Grades: All		
	Applicable Pupil Subgroups:	Redesignated fluent English proficient, English Learners		
LCAP Year 1				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">100% of teachers will have CLAD or BCLAD certification according to credentialing information20% increase in staff participation in professional development around EL support according to professional development records/sign-in sheets80% of staff agree/strongly agree that the training they receive supports their implementation of ELD and practices that support English learners according to session evaluations and/or surveysDemonstrate 10% increase for English Learners testing at grade level or above as measured by SBAC/CAASPP results65% of English learners will advance one language proficiency level, as measured by CELDT30% of English learners in cohort 1 will reach English proficiency, as measured by CELDT53% of English learners in cohort 2 will reach English proficiency, as measured by CELDT			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>2.1 Professional Development to support English Learners</p> <ul style="list-style-type: none"> • Provide training and support for teachers and administrators for English Language Development (i.e., conferences/trainings/workshop fees, registration and travel costs) • Substitute costs for professional development • Cost of English Learner Professional Development for teachers and staff • Constructing Meaning training for staff and related costs (supported by additional Title III funds) 	<p>LEA-wide Grades: All</p>	<p>_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object 010-0000-5XXX \$122,000</p>
<p>2.2 CELDT testers</p> <ul style="list-style-type: none"> • CELDT testers to work with all schools during the CELDT testing window to schedule and test English Learners; and to support testing administration requirements. • CELDT testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support 	<p>LEA-wide Grades: All</p>	<p>_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-(1XXX/3XXX) \$113,000</p>
<p>2.3 Data management system-District wide Assessment</p> <ul style="list-style-type: none"> • Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training; assessment P.D. to support program implementation 	<p>LEA-wide Grades: All</p>	<p>_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Refer to Goal 1, Action/Service 1.4</p>

<p>2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)</p> <ul style="list-style-type: none"> Technology hardware (i.e., laptops and iPads; LCD projector and maintenance costs for bulbs) Software and licensing for CCSS related programs (i.e., Typing Agent, Wixie); On-line programs for new comers; Software to support English Learners Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education (SCCOE) Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training) 	<p>LEA-wide Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Refer to Goal 1, Action/Service 1.6</p>
<p>2.5 Extended Learning Opportunities</p> <ul style="list-style-type: none"> Cost for after school, instructional day, summer extended duty support (i.e., teachers, admin support, administrator/lead, contracts); materials for after school, summer extended programs Summer School Program to serve approximately 200 to 400 students from across the district targeting students from 1st to 4th grades, <i>including English Learners and Foster Youth</i>; Summer School programs to provide additional support for English Learners in 5th, 6th and 7th grade students Middle School Summer Programs for mathematics (i.e., contracts, personnel) English Learners to be offered priority registration for Extended Learning Program (i.e., Intervention support for English Learners after school) Summer Bridge to Kindergarten Program to enhance language skills and prepare them for the regular school setting; and contract with agency partners for childcare, materials, and supplies to support families of children attending program Extended day and year opportunity Transportation costs (i.e., out of district programs and summer field trips) 	<p>LEA-wide Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Refer to Goal 1, Action/Service 1.7</p>

<p>2.6 Long-Term English Learners (LTELs) & New Comers</p> <ul style="list-style-type: none"> Curriculum materials and related Professional Development that supports for LTELs Professional Development for ELs in providing support for New Comer class and/or dedicated academic transitional support 	<p>LEA-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$350,000 (Title III and Lottery)</p>
<p align="center">LCAP Year 2</p>			
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> 100% of teachers will have CLAD or BCLAD certification according to credentialing information 20% increase in staff participation in professional development around EL support according to professional development records/sign-in sheets 80% of staff agree/strongly agree that the training they receive supports their implementation of ELD and practices that support English learners according to session evaluations and/or surveys Demonstrate 10% increase for English Learners testing at grade level or above as measured by SBAC/CAASPP results 65% of English learners will advance one language proficiency level, as measured by CELDT 30% of English learners in cohort 1 will reach English proficiency, as measured by CELDT 53% of English learners in cohort 2 will reach English proficiency, as measured by CELDT 		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>2.1 Professional Development to support English Learners</p> <ul style="list-style-type: none"> Provide training and support for teachers and administrators for English Language Development (i.e., conferences/trainings/workshop fees, registration and travel costs) Substitute costs for professional development Cost of English Learner Professional Development for teachers and staff Constructing Meaning training for staff and related costs (supported by additional Title III funds) 	<p>LEA-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>Fund Resource Object</p> <p>010-0000-5XXX</p> <p>\$122,000</p>

<p>2.2 CELDT testers</p> <ul style="list-style-type: none"> • CELDT testers to work with all schools during the CELDT testing window to schedule and test English Learners; and to support testing administration requirements. • CELDT testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support 	<p>LEA-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(1XXX/3XXX)</p> <p>\$113,000</p>
<p>2.3 Data management system-District wide Assessment</p> <ul style="list-style-type: none"> • Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training; assessment P.D. to support program implementation 	<p>LEA-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Refer to Goal 1, Action/Service 1.4</p>
<p>2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)</p> <ul style="list-style-type: none"> • Technology hardware (i.e., laptops and iPads; LCD projector and maintenance costs for bulbs) • Software and licensing for CCSS related programs (i.e., Typing Agent, Wixie); On-line programs for new comers; Software to support English Learners • Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education (SCCOE) Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training) 	<p>LEA-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Refer to Goal 1, Action/Service 1.6</p>

<p>2.5 Extended Learning Opportunities</p> <ul style="list-style-type: none"> • Cost for after school, instructional day, summer extended duty support (i.e., teachers, admin support, administrator/lead, contracts); materials for after school, summer extended programs • Summer School Program to serve approximately 200 to 400 students from across the district targeting students from 1st to 4th grades, <i>including English Learners and Foster Youth</i>; Summer School programs to provide additional support for English Learners in 5th, 6th and 7th grade students • Middle School Summer Programs for mathematics (i.e., contracts, personnel) • English Learners to be offered priority registration for Extended Learning Program (i.e., Intervention support for English Learners after school) • Summer Bridge to Kindergarten Program to enhance language skills and prepare them for the regular school setting; and contract with agency partners for childcare, materials, and supplies to support families of children attending program • Extended day and year opportunity • Transportation costs (i.e., out of district programs and summer field trips) 	<p>LEA-wide Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>Refer to Goal 1, Action/Service 1.7</p>
<p>2.6 Long-Term English Learners (LTELs) & New Comers</p> <ul style="list-style-type: none"> • Curriculum materials and related Professional Development that supports for LTELs • Professional Development for ELs in providing support for New Comer class and/or dedicated academic transitional support 	<p>LEA-wide Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$350,000 (Title III and Lottery)</p>
<p>LCAP Year 3</p>			

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• 100% of teachers will have CLAD or BCLAD certification according to credentialing information• 20% increase in staff participation in professional development around EL support according to professional development records/sign-in sheets• 80% of staff agree/strongly agree that the training they receive supports their implementation of ELD and practices that support English learners according to session evaluations and/or surveys• Demonstrate 10% increase for English Learners testing at grade level or above as measured by SBAC/CAASPP results• 65% of English learners will advance one language proficiency level, as measured by CELDT• 30% of English learners in cohort 1 will reach English proficiency, as measured by CELDT• 53% of English learners in cohort 2 will reach English proficiency, as measured by CELDT			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Professional Development to support English Learners <ul style="list-style-type: none">• Provide training and support for teachers and administrators for English Language Development (i.e., conferences/trainings/workshop fees, registration and travel costs)• Substitute costs for professional development• Cost of English Learner Professional Development for teachers and staff• Constructing Meaning training for staff and related costs (supported by additional Title III funds)		LEA-wide Grades: All	<div><div>_ All</div><div>-----</div><div>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</div><div>_ Other</div></div>	Fund Resource Object 010-0000-5XXX \$122,000
2.2 CELDT testers <ul style="list-style-type: none">• CELDT testers to work with all schools during the CELDT testing window to schedule and test English Learners; and to support testing administration requirements.• CELDT testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support		LEA-wide Grades: All	<div><div>_ All</div><div>-----</div><div>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</div><div>_ Other</div></div>	Fund Resource Object(s) 010-0000-(1XXX/3XXX) \$113,000

<p>2.3 Data management system-District wide Assessment</p> <ul style="list-style-type: none"> Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training; assessment P.D. to support program implementation 	<p>LEA-wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Refer to Goal 1, Action/Service 1.4</p>
<p>2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)</p> <ul style="list-style-type: none"> Technology hardware (i.e., laptops and iPads; LCD projector and maintenance costs for bulbs) Software and licensing for CCSS related programs (i.e., Typing Agent, Wixie); On-line programs for new comers; Software to support English Learners Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education (SCCOE) Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training) 	<p>LEA-wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Refer to Goal 1, Action/Service 1.6</p>

<p>2.5 Extended Learning Opportunities</p> <ul style="list-style-type: none"> • Cost for after school, instructional day, summer extended duty support (i.e., teachers, admin support, administrator/lead, contracts); materials for after school, summer extended programs • Summer School Program to serve approximately 200 to 400 students from across the district targeting students from 1st to 4th grades, <i>including English Learners and Foster Youth</i>; Summer School programs to provide additional support for English Learners in 5th, 6th and 7th grade students • Middle School Summer Programs for mathematics (i.e., contracts, personnel) • English Learners to be offered priority registration for Extended Learning Program (i.e., Intervention support for English Learners after school) • Summer Bridge to Kindergarten Program to enhance language skills and prepare them for the regular school setting; and contract with agency partners for childcare, materials, and supplies to support families of children attending program • Extended day and year opportunity • Transportation costs (i.e., out of district programs and summer field trips) 	<p>LEA-wide Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>Refer to Goal 1, Action/Service 1.7</p>
<p>2.6 Long-Term English Learners (LTELs) & New Comers</p> <ul style="list-style-type: none"> • Curriculum materials and related Professional Development that supports for LTELs • Professional Development for ELs in providing support for New Comer class and/or dedicated academic transitional support 	<p>LEA-wide Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>\$350,000 (Title III and Lottery)</p>

GOAL:	Goal 3 - Provide all students and families a safe, welcoming, and caring environment conducive to learning.		Related State and/or Local Priorities: X 1 _2 X 3 X 4 X 5 X 6 _7 X 8 Local: District's Priorities <ul style="list-style-type: none">All English Learners will attain proficiency in English within 3 years in our districtRe-design Middle Schools with a college and career focusIncrease Parent Engagement	
Identified Need:	<ul style="list-style-type: none">Twenty-three of the twenty-four school facilities are over 50 years old and are in need of significant upgrades, deferred maintenance and modernization. This continues to be a challenge based on the historical, underfunded state deferred maintenance contributions and the current elimination of state facility funding.25% of middle school students "know where to go for help with a problem" either some of the time or never; Need to increase counseling, addressing bullying, and other necessities94% of parents surveyed believe that school "staff promotes a positive place for student learning" (we want to maintain this goal)			
Goal Applies to:	Schools:	LEA-wide Grades: All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system)Decrease suspensions by 10% and expulsions by 10% according to disciplinary data in E-School100% of the participating schools in Positive Behavior Intervention System (PBIS) program will complete Tier 1 training as measured by training completion through Santa Clara County Office of Education recordsOcala Middle School (only school in Tier 2) will complete training in PBIS Tier 2 as measured by training completion through Santa Clara County Office of Education recordsSurvey responses from students will indicate that 85% or more feel safe and welcomed at schoolSurvey responses from parents will indicate that 85% or more will feel that their child is safe and welcomed at schoolsSurvey responses from students, parents, and staff will indicate that 95% consider schools to be safe, and 85% will consider schools to be clean and in good repair.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>3.1 Maintain custodians to support with the maintenance of our schools (three custodians were hired in 2015-16)</p> <ul style="list-style-type: none"> • Custodian positions to be maintained according to future enrollment • Custodians to support to all schools and district as directed 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-(2XXX/3XXX) \$232,984</p>
<p>3.2 Positive Behavior Intervention Support (PBIS) - positive school culture training and support</p> <ul style="list-style-type: none"> • 10 schools will continue in Tier 1 with training, implementation and PBIS conference attendance. • Ocala Middle School will continue with PBIS implementation in Tier 2 and attend PBIS or related conferences. • PBIS will provide positive strategies to improve school climate across the entire campus, reduce suspensions, and increase student attendance. • PBIS will enhance the school climate to lessen the amount of bullying amongst students. 	<p>Tier 1 - Ten (10) schools (Aptitud, Arbuckle, Chavez, Cureton, Hubbard, Lyndale, Meyer, Painter, Ryan, and San Antonio) Tier 2 - Ocala Middle School Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object 010-0000-5XXX \$150,000</p>
<p>3.3 Mariachi Program</p> <ul style="list-style-type: none"> • Mariachi Program will be offered to students across the district • Participating students to perform at community and district-wide events (i.e., Parent University, Parent Jubilee, District Welcome Back event, Cesar Chavez Day) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX \$128,165</p>

<p>3.4 Jazz Program Community Outreach</p> <ul style="list-style-type: none"> Costs for community outreach as necessary to promote Jazz Program Extended learning opportunities for Jazz Program (i.e., summer program) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Funde Resource Object</p> <p>010-0000-5XXX</p> <p>\$27,292</p>
<p>3.5 Nurses and Support</p> <ul style="list-style-type: none"> Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies) Health assistant to provide support at every school site Additional extended hours will be provided for special needs students, special events and programs 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$904,932</p>
<p>3.6 Library Assistants (to provide support at every school site)</p> <ul style="list-style-type: none"> Provide support for students and parents to access library books and materials 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$448,463</p>
<p>3.7 District Music Program</p> <ul style="list-style-type: none"> Provide music for students, including Honor Band classes Students to be offered music opportunities to perform (i.e., VAPA showcase, Spring Showcase, Honor Band performance, other community/district-wide events) Costs for materials and supplies, including transportation and personnel (i.e., music teachers) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-6XXX</p> <p>\$2,743,381</p>

<p>3.8 After School Sports</p> <ul style="list-style-type: none"> Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms) 	<p>All Middle Schools</p> <p>Grades: 6th, 7th, 8th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-5XXX</p> <p>\$211,088</p>
<p>3.9 Administrative Support</p> <ul style="list-style-type: none"> School and district personnel support for district-wide student programs (i.e., certificated, classified staff) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX/2XXX/3XXX</p> <p>\$1,629,821</p>
<p>3.10 Additional Bus Drivers</p> <ul style="list-style-type: none"> Maintain additional bus driver positions from 15-16 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$267,504</p>
<p>3.11 iDream Program (support technology integration)</p> <ul style="list-style-type: none"> Professional development (i.e., CUE conference) Costs for substitutes for release days for teacher collaboration (i.e., 21st Century learning, instructional design) 	<p>San Antonio Elementary School and L.U.C.H.A. Elementary School</p> <p>Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$22,000</p>

<p>3.12 Visual and Performing Arts Program (VAPA) (i.e., teachers, materials, supplies)</p> <ul style="list-style-type: none"> Costs for materials and supplies, training, bus transportation 	<p>Joseph George Middle School, Cureton Elementary, Linda Vista Elementary and Lyndale Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-6XXX</p> <p>\$59,749</p>
<p>3.13 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)</p> <ul style="list-style-type: none"> To enhance schools with 21st Century learning environment (i.e., facilities projects) Costs for additional technology support specific to school focus, Professional Development, materials, supplies 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-6XXX</p> <p>\$1,000,000</p>
<p>3.14 Support for Small Schools</p> <ul style="list-style-type: none"> Allocations for materials and supplies, including Extended Learning opportunities (i.e., intervention, extending instructional support) Professional Development for teachers and staff 	<p>Renaissance I & II, L.U.C.H.A. and Adelante II</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(1XXX-6XXX)</p> <p>\$110,000</p>

3.15 Facilities Improvement <ul style="list-style-type: none"> School improvements (i.e., Air conditioning and heating; drop-off/pick-up areas enhancement) Roofing improvements at designated school sites Restroom improvements/renovations at designated school sites Main/Front Office renovations for designated school sites 	LEA-wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Fund Resource Object(s) 010-0000-(2XXX-6XXX) \$2,500,000
3.16 Routine Restricted Maintenance and Repair <ul style="list-style-type: none"> Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance) 	LEA-wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Fund Resource Object(s) 050-0000-(2XXX-7XXX) \$3,800,000 (LCFF Base)
3.17 Kindergarten Para-Educators <ul style="list-style-type: none"> Additional support for kindergarten program 	LEA-wide Grades: TK, K	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$886,916
LCAP Year 2			

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system)• Decrease suspensions by 10% and expulsions by 10% according to disciplinary data in E-School• 100% of schools in Positive Behavior Intervention System (PBIS) will complete Tier 2 training as measured by training completion through Santa Clara County Office of Education records• Ocala Middle School will begin next steps after completing PBIS Tier 2 training as measured by Santa Clara County Office of Education records.• Survey responses from students will indicate that 87% or more feel safe and welcomed at school• Survey responses from parents will indicate that 87% or more will feel that their child is safe and welcomed at schools• Survey responses from students, parents, and staff will indicate that 95% consider schools to be safe, and 90% will consider schools to be clean and in good repair.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Maintain custodians to support with the maintenance of our schools (three custodians were hired in 2015-16) <ul style="list-style-type: none">• Custodian positions to be maintained according to future enrollment• Custodians to support to all schools and district as directed	LEA-wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Fund Resource Object(s) 010-0000-(2XXX/3XXX) \$236,479

<p>3.2 Positive Behavior Intervention Support (PBIS) - positive school culture training and support</p> <ul style="list-style-type: none"> 10 schools will continue in Tier 1 with training, implementation and PBIS conference attendance. Ocala Middle School will continue with PBIS implementation in Tier 2 and attend PBIS or related conferences. PBIS will provide positive strategies to improve school climate across the entire campus, reduce suspensions, and increase student attendance. PBIS will enhance the school climate to lessen the amount of bullying amongst students. 	<p>Tier 1 - Ten (10) schools (Aptitud, Arbuckle, Chavez, Cureton, Hubbard, Lyndale, Meyer, Painter, Ryan, and San Antonio)</p> <p>Tier 2 - Ocala Middle School</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object</p> <p>010-0000-5XXX</p> <p>\$150,000</p>
<p>3.3 Mariachi Program</p> <ul style="list-style-type: none"> Mariachi Program will be offered to students across the district Participating students to perform at community and district-wide events (i.e., Parent University, Parent Jubilee, District Welcome Back event, Cesar Chavez Day) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX/3XXX/5XXX</p> <p>\$128,165</p>
<p>3.4 Jazz Program Community Outreach</p> <ul style="list-style-type: none"> Costs for community outreach as necessary to promote Jazz Program Extended learning opportunities for Jazz Program (i.e., summer program) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Funde Resource Object</p> <p>010-0000-5XXX</p> <p>\$27,292</p>

<p>3.5 Nurses and Support</p> <ul style="list-style-type: none"> Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies) Health assistant to provide support at every school site Additional extended hours will be provided for special needs students, special events and programs 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$918,506</p>
<p>3.6 Library Assistants (to provide support at every school site)</p> <ul style="list-style-type: none"> Provide support for students and parents to access library books and materials 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$455,190</p>
<p>3.7 District Music Program</p> <ul style="list-style-type: none"> Provide music for students, including Honor Band classes Students to be offered music opportunities to perform (i.e., VAPA showcase, Spring Showcase, Honor Band performance, other community/district-wide events) Costs for materials and supplies, including transportation and personnel (i.e., music teachers) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-6XXX</p> <p>\$2,784,532</p>
<p>3.8 After School Sports</p> <ul style="list-style-type: none"> Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms) 	<p>All Middle Schools</p> <p>Grades: 6th, 7th, 8th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-5XXX</p> <p>\$211,088</p>

<p>3.9 Administrative Support</p> <ul style="list-style-type: none"> School and district personnel support for district-wide student programs (i.e., certificated, classified staff) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX/2XXX/3XXX</p> <p>\$1,654,269</p>
<p>3.10 Additional Bus Drivers</p> <ul style="list-style-type: none"> Maintain additional bus driver positions from 15-16 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$271,517</p>
<p>3.11 iDream Program (support technology integration)</p> <ul style="list-style-type: none"> Professional development (i.e., CUE conference) Costs for substitutes for release days for teacher collaboration (i.e., 21st Century learning, instructional design) 	<p>San Antonio Elementary School and L.U.C.H.A. Elementary School</p> <p>Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$22,000</p>

<p>3.12 Visual and Performing Arts Program (VAPA) (i.e., teachers, materials, supplies)</p> <ul style="list-style-type: none"> Costs for materials and supplies, training, bus transportation 	<p>Joseph George Middle School, Cureton Elementary, Linda Vista Elementary and Lyndale Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-6XXX</p> <p>\$59,749</p>
<p>3.13 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)</p> <ul style="list-style-type: none"> To enhance schools with 21st Century learning environment (i.e., facilities projects) Costs for additional technology support specific to school focus, Professional Development, materials, supplies 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-6XXX</p> <p>\$900,000</p>
<p>3.14 Support for Small Schools</p> <ul style="list-style-type: none"> Allocations for materials and supplies, including Extended Learning opportunities (i.e., intervention, extending instructional support) Professional Development for teachers and staff 	<p>Renaissance I & II, L.U.C.H.A. and Adelante II</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(1XXX-6XXX)</p> <p>\$110,000</p>

<p>3.15 Facilities Improvement</p> <ul style="list-style-type: none"> School improvements (i.e., Air conditioning and heating; drop-off/pick-up areas enhancement) Roofing improvements at designated school sites Restroom improvements/renovations at designated school sites Main/Front Office renovations for designated school sites 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(2XXX-6XXX)</p> <p>\$2,500,000</p>
<p>3.16 Routine Restricted Maintenance and Repair</p> <ul style="list-style-type: none"> Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>050-0000-(2XXX-7XXX)</p> <p>\$3,800,000 (LCFF Base)</p>
<p>3.17 Kindergarten Para-Educators</p> <ul style="list-style-type: none"> Additional support for kindergarten program 	<p>LEA-wide</p> <p>Grades: TK, K</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$900,220</p>
<p>LCAP Year 3</p>			

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system)• Decrease suspensions by 10% and expulsions by 10% according to disciplinary data in E-School• 10 Positive Behavior Intervention System (PBIS) schools will begin next steps after completing Tier 2 training as measured through Santa Clara County Office of Education records• Ocala Middle School will be in full PBIS implementation as measured by Student Services PBIS records and evaluation• An additional 5 schools will begin PBIS training as measured by Santa Clara County Office of Education records• Survey responses from students will indicate that 87% or more feel safe and welcomed at school• Survey responses from parents will indicate that 87% or more will feel that their child is safe and welcomed at schools• Survey responses from students, parents, and staff will indicate that 95% consider schools to be safe, and 90% will consider schools to be clean and in good repair.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Maintain custodians to support with the maintenance of our schools (three custodians were hired in 2015-16) <ul style="list-style-type: none">• Custodian positions to be maintained according to future enrollment• Custodians to support to all schools and district as directed		LEA-wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Fund Resource Object(s) 010-0000-(2XXX/3XXX) \$240,026

<p>3.2 Positive Behavior Intervention Support (PBIS) - positive school culture training and support</p> <ul style="list-style-type: none"> 10 schools will continue in Tier 1 with training, implementation and PBIS conference attendance. Ocala Middle School will continue with PBIS implementation in Tier 2 and attend PBIS or related conferences. PBIS will provide positive strategies to improve school climate across the entire campus, reduce suspensions, and increase student attendance. PBIS will enhance the school climate to lessen the amount of bullying amongst students. 	<p>Tier 1 - Ten (10) schools (Aptitud, Arbuckle, Chavez, Cureton, Hubbard, Lyndale, Meyer, Painter, Ryan, and San Antonio)</p> <p>Tier 2 - Ocala Middle School</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object</p> <p>010-0000-5XXX</p> <p>\$150,000</p>
<p>3.3 Mariachi Program</p> <ul style="list-style-type: none"> Mariachi Program will be offered to students across the district Participating students to perform at community and district-wide events (i.e., Parent University, Parent Jubilee, District Welcome Back event, Cesar Chavez Day) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX/3XXX/5XXX</p> <p>\$128,165</p>
<p>3.4 Jazz Program Community Outreach</p> <ul style="list-style-type: none"> Costs for community outreach as necessary to promote Jazz Program Extended learning opportunities for Jazz Program (i.e., summer program) 	<p>LEA-wide</p> <p>Grades: 4th, 5th, 6th, 7th, 8th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Funde Resource Object</p> <p>010-0000-5XXX</p> <p>\$27,292</p>

<p>3.5 Nurses and Support</p> <ul style="list-style-type: none"> Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies) Health assistant to provide support at every school site Additional extended hours will be provided for special needs students, special events and programs 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$932,284</p>
<p>3.6 Library Assistants (to provide support at every school site)</p> <ul style="list-style-type: none"> Provide support for students and parents to access library books and materials 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$462,017</p>
<p>3.7 District Music Program</p> <ul style="list-style-type: none"> Provide music for students, including Honor Band classes Students to be offered music opportunities to perform (i.e., VAPA showcase, Spring Showcase, Honor Band performance, other community/district-wide events) Costs for materials and supplies, including transportation and personnel (i.e., music teachers) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-6XXX</p> <p>\$2,826,300</p>
<p>3.8 After School Sports</p> <ul style="list-style-type: none"> Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms) 	<p>All Middle Schools</p> <p>Grades: 6th, 7th, 8th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-5XXX</p> <p>\$211,088</p>

<p>3.9 Administrative Support</p> <ul style="list-style-type: none"> School and district personnel support for district-wide student programs (i.e., certificated, classified staff) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX/2XXX/3XXX</p> <p>\$1,679,082</p>
<p>3.10 Additional Bus Drivers</p> <ul style="list-style-type: none"> Maintain additional bus driver positions from 15-16 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$275,589</p>
<p>3.11 iDream Program (support technology integration)</p> <ul style="list-style-type: none"> Professional development (i.e., CUE conference) Costs for substitutes for release days for teacher collaboration (i.e., 21st Century learning, instructional design) 	<p>San Antonio Elementary School and L.U.C.H.A. Elementary School</p> <p>Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$22,000</p>

<p>3.12 Visual and Performing Arts Program (VAPA) (i.e., teachers, materials, supplies)</p> <ul style="list-style-type: none"> Costs for materials and supplies, training, bus transportation 	<p>Joseph George Middle School, Cureton Elementary, Linda Vista Elementary and Lyndale Elementary</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-6XXX</p> <p>\$59,749</p>
<p>3.13 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)</p> <ul style="list-style-type: none"> To enhance schools with 21st Century learning environment (i.e., facilities projects) Costs for additional technology support specific to school focus, Professional Development, materials, supplies 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-1XXX-6XXX</p> <p>\$900,000</p>
<p>3.14 Support for Small Schools</p> <ul style="list-style-type: none"> Allocations for materials and supplies, including Extended Learning opportunities (i.e., intervention, extending instructional support) Professional Development for teachers and staff 	<p>Renaissance I & II, L.U.C.H.A. and Adelante II</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(1XXX-6XXX)</p> <p>\$110,000</p>

<p>3.15 Facilities Improvement</p> <ul style="list-style-type: none"> School improvements (i.e., Air conditioning and heating; drop-off/pick-up areas enhancement) Roofing improvements at designated school sites Restroom improvements/renovations at designated school sites Main/Front Office renovations for designated school sites 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-(2XXX-6XXX)</p> <p>\$2,500,000</p>
<p>3.16 Routine Restricted Maintenance and Repair</p> <ul style="list-style-type: none"> Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>050-0000-(2XXX-7XXX)</p> <p>\$3,800,000 (LCFF Base)</p>
<p>3.17 Kindergarten Para-Educators</p> <ul style="list-style-type: none"> Additional support for kindergarten program 	<p>LEA-wide</p> <p>Grades: TK, K</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$913,724</p>

GOAL:	Goal 4 - Engage stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.		Related State and/or Local Priorities: X 1 _2 X 3 X 4 _5 X 6 X 7 X 8 Local: District's Priorities <ul style="list-style-type: none">All English Learners will attain proficiency in English within 3 years in our districtRe-design Middle Schools with a college and career focusIncrease Parent Engagement	
Identified Need:	Engagement of stakeholders is critical to the academic success of all students. LCAP community input shows that parents want additional support with classes for English, technology, understanding how to help their children to college, bullying, cyber safety and governance training.			
Goal Applies to:	Schools:	LEA-wide		
		Grades: All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheetsMaintain 90% or higher parent attendance at Open House as verified by classroom sign-in sheetsAt least five (5) SSC meetings per school site or as written in by-laws during the school year as measured by SSC member sign-in sheets, agendas and meeting minutes80% participation from parent representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets, agendas and meeting minutes80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets, agendas and meeting minutesAt least 240 participants (minimum 10 per school site) at Parent University events as measured by sign-in sheetAttendance of 20 or more parents/community members at school site parent meetings as measured by sign-in sheets			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>4.1 Parent/Community Involvement/Recognition</p> <ul style="list-style-type: none"> Monthly SPARC meetings with designated school representatives to discuss various topics with Superintendent Regular DAC/DELAC meetings with designated school representative and/or alternate Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning) Parent Jubilee to celebrate parent volunteers across the district Engaging and training parents as volunteers to support schools 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-43XX/58XX</p> <p>\$20,598</p>
<p>4.2 Parent Outreach and Training (i.e., PIQE, YMCA, SCCOE, Advisory Roles)</p> <ul style="list-style-type: none"> District Administrators, Principals, and Community Liaisons to work with outside agencies to provide parent training on various topics (i.e., technology, English as Second Language, College Readiness, bullying, Cyber/Internet Safety) Parent volunteer support (i.e., train to support/help at schools) Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC) Costs for parent workshops and parent support strategies to support parents (i.e., YMCA training, PIQE, other agencies) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object</p> <p>010-0000-58XX</p> <p>\$20,000</p>

<p>4.3 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)</p> <ul style="list-style-type: none"> Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support). Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events 	<p>LEA-wide Grades: All</p>	<p>X All</p> <hr/> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX/3XXX/5X XX</p> <p>\$124,801</p>
<p>4.4 Parent University</p> <ul style="list-style-type: none"> District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of topics, Father-Son event, Mother-Daughter event) Support for students (i.e., classes on Parent University days, childcare) Costs for materials and supplies, including contracts (i.e., vendors, guest speakers) 	<p>LEA-wide Grades: All</p>	<p>X All</p> <hr/> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resources Object(s)</p> <p>010-0000-4XXX/5XXX</p> <p>\$40,000</p>
<p>4.6 Community Liaisons</p> <ul style="list-style-type: none"> Cost for 24 Community Liaisons (one per school site) Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events) Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, translations/interpretations) Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events) 	<p>LEA-wide Grades: All</p>	<p>X All</p> <hr/> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$1,135,219</p>
<p>LCAP Year 2</p>			

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheets• Maintain 90% or higher parent attendance at Open House as verified by classroom sign-in sheets• At least five (5) SSC meetings per school site or as written in by-laws during the school year as measured by SSC member sign-in sheets• 80% participation from parent representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets• 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets• At least 360 participants (minimum 15 per school site) at Parent University events as measured by sign-in sheet• Attendance of 25 or more parents at school sites parent meetings as measured by sign-in sheets			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Parent/Community Involvement/Recognition <ul style="list-style-type: none">• Monthly SPARC meetings with designated school representatives to discuss various topics with Superintendent• Regular DAC/DELAC meetings with designated school representative and/or alternate• Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning)• Parent Jubilee to celebrate parent volunteers across the district• Engaging and training parents as volunteers to support schools		LEA-wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Fund Resource Object(s) 010-0000-43XX/58XX \$20,598

<p>4.2 Parent Outreach and Training (i.e., PIQE, YMCA, SCCOE, Advisory Roles)</p> <ul style="list-style-type: none"> District Administrators, Principals, and Community Liaisons to work with outside agencies to provide parent training on various topics (i.e., technology, English as Second Language, College Readiness, bullying, Cyber/Internet Safety) Parent volunteer support (i.e., train to support/help at schools) Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC) Costs for parent workshops and parent support strategies to support parents (i.e., YMCA training, PIQE, other agencies) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object 010-0000-58XX \$20,000</p>
<p>4.3 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)</p> <ul style="list-style-type: none"> Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support). Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX \$126,223</p>
<p>4.4 Parent University</p> <ul style="list-style-type: none"> District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of topics, Father-Son event, Mother-Daughter event) Support for students (i.e., classes on Parent University days, childcare) Costs for materials and supplies, including contracts (i.e., vendors, guest speakers) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resources Object(s) 010-0000-4XXX/5XXX \$40,000</p>

<p>4.6 Community Liaisons</p> <ul style="list-style-type: none"> • Cost for 24 Community Liaisons (one per school site) • Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events) • Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, translations/interpretations) • Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events) 	<p>LEA-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s)</p> <p>010-0000-2XXX-3XXX</p> <p>\$1,152,248</p>
<p align="center">LCAP Year 3</p>			
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheets • Maintain 90% or higher parent attendance at Open House as verified by classroom sign-in sheets • At least five (5) SSC meetings per school site or as written in by-laws during the school year as measured by SSC member sign-in sheets • 80% participation from parent representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets • 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets • At least 480 participants (minimum 20 per school site) at Parent University events as measured by sign-in sheet • Attendance of 30 or more parents at school sites parent meetings as measured by sign-in sheets 		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>

<p>4.1 Parent/Community Involvement/Recognition</p> <ul style="list-style-type: none"> Monthly SPARC meetings with designated school representatives to discuss various topics with Superintendent Regular DAC/DELAC meetings with designated school representative and/or alternate Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning) Parent Jubilee to celebrate parent volunteers across the district Engaging and training parents as volunteers to support schools 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-43XX/58XX \$20,598</p>
<p>4.2 Parent Outreach and Training (i.e., PIQE, YMCA, SCCOE, Advisory Roles)</p> <ul style="list-style-type: none"> District Administrators, Principals, and Community Liaisons to work with outside agencies to provide parent training on various topics (i.e., technology, English as Second Language, College Readiness, bullying, Cyber/Internet Safety) Parent volunteer support (i.e., train to support/help at schools) Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC) Costs for parent workshops and parent support strategies to support parents (i.e., YMCA training, PIQE, other agencies) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object 010-0000-58XX \$20,000</p>

<p>4.3 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)</p> <ul style="list-style-type: none"> Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support). Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX \$127,666</p>
<p>4.4 Parent University</p> <ul style="list-style-type: none"> District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of topics, Father-Son event, Mother-Daughter event) Support for students (i.e., classes on Parent University days, childcare) Costs for materials and supplies, including contracts (i.e., vendors, guest speakers) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resources Object(s) 010-0000-4XXX/5XXX \$40,000</p>
<p>4.6 Community Liaisons</p> <ul style="list-style-type: none"> Cost for 24 Community Liaisons (one per school site) Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events) Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, translations/interpretations) Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events) 	<p>LEA-wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX \$1,169,531</p>

Annual Update

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

Guiding Questions:

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

Original Goal from prior year LCAP:	Goal 1. Provide all students with a rigorous, challenging, and innovative instructional program that prepares them for college-readiness and for excellence in the 21st century.	Related State and/or Local Priorities: X 1 X 2 _3 X 4 X 5 _6 X 7 _8 Local:
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Goal Applies to:	Schools:	All (K-8)			
		Grades: All			
	Applicable Pupil Subgroups:	All			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">100% of teachers will be highly qualified according to credentialing data80% of staff will participate in CCSS training according professional development records90% of classrooms visited demonstrate evidence of differentiation for at-risk students according to walkthrough data90% of classrooms visited demonstrate evidence of CCSS implementation according to walkthrough data **District (K-8) is not required to administer the CAHSEE		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none">98% of teachers are highly qualified as measured by credentialling data84% of staff participated in CCSS training according to P.D. records90% of classrooms visited demonstrated differentiated instruction for at-risk students according to walk-through data86% of classrooms visited demonstrated evidence of CCSS implementation according to walk-through data	
LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
<ul style="list-style-type: none">School allocation for additional support for students, additional direct support for school (tutoring, intervention, supplies, etc.)		\$1,795,000 General Fund Unrestricted - 03 Resource – 0000 Supplemental /Concentration Object 1XXX-6XX	1.1 School sites received allocations to purchase instructional materials and supplies for classroom and intervention support. <ul style="list-style-type: none">Principals budgeted specific dollar amounts for staff for basic materials and supplies (varied from school to school)		\$1,326,566
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
1.2 Teacher recruitment, support and retention (coaching, PD, etc.)		\$400,000 General Fund Unrestricted - 03 Resource - 0000 Supplemental /Co ncentration Object 1XXX- 5XXX	<ul style="list-style-type: none"> • BTSA support was provided for 34 teachers (i.e., BTSA requirement - PACT project) • Contracted retired teachers to support BTSA teachers • Hired 4 district-level instructional coaches to support teachers with CCSS planning, English Language Development, Mathematics, and Language Arts • HR department has recruited teachers locally and across the state and locally at recruitment fairs • HR department has recruited out of the state at teacher recruitment fairs (i.e., Texas, Michigan) • ARUSD held a recruitment fair at the district office • National University provided a workshop for staff interested in higher education 	\$614,621
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
1.3 Teacher Professional Development (3 additional days)		\$1,050,000 General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 1XXX-3XXX	Certificated teachers will receive three (3) paid Professional Development days at the end of the 2015-2016 school year on June 13, 14 and 15, 2016.	\$1,079,027
Scope of service:	LEA-wide Grades: All		Scope of service: LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

1.4 Data management system-District wide Assessment and Adaptive Learning		\$350,000 General Fund Unrestricted - 03 Resource – 0000 Program - 1940 Supplemental /Concentratio n Object 4XXX-5XXX	iReady assessment program was purchased for the 2015-2016 as a one year license for all K-8 students targeting English Language and Mathematics; this included Professional Development for staff.		\$350,000
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
1.5 Leadership Development support Administrator Professional Development, New Principal Support		\$75,000 General Fund Unrestricted - 03 Resource – 0000 Supplemental /Concentratio n Object 1XXX-5XXX	<ul style="list-style-type: none"> • New Teacher Project provided mentoring and support for new principals and administrators • ILT (Instructional Leadership Team) received professional development around Leadership Development and Theory of Action • Professional Development for administrators on CCSS has taken place throughout the 15-16 school year • Principals attended CCSS workshops to become familiar with the training certificated teachers are receiving 		\$40,500
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
1.6 Additional Technology support (equipment, security, software, upgrades, licensing)		\$897,000 General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 4XXX-6XXX	<ul style="list-style-type: none"> Purchased laptop devices, carts, and materials to support student learning (i.e., increase device ratio per student) Infrastructure support (i.e., servers, wifi) - Purchased and provided Network, Wireless, Security, Firewall and web filtering support Licenses and support licenses (Student Information System) along with Student thin-client resources Provided community outreach services (i.e., management of district website; Parentlink software license and technical support to ensure communicate with parents/students/staff) 	\$739,949
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

1.7 Summer Extended Learning opportunities for at-risk students		\$100,000 General Fund (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 1XXX-5XXX	Summer Extended Learning support was offered for approximately 200 students at San Antonio Elementary between mid-June to mid-July 2015 by Think Together.		\$45,252
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: 1st, 2nd, 3rd, 4th, 5th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
1.8 Math Intervention for Middle School Students (i.e., ALearn, Elevate Math)		\$200,000 (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 1XXX-5XXX	Summer Mathematics program was offered to students in grades 5th, 6th, 7th and 8th between mid-June and mid-July 2015 by Elevate Math and ALearn (outside agencies); in addition, ALearn offered a fall mathematics program for approximately 50 female middle school students.		\$102,500

Scope of service:	LEA-wide - Grades 4th-7th grades Grades: 4th, 5th, 6th, 7th		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Chavez, Arbuckle, Aptitud @ Goss, San Antonio		\$100,000 General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 4XXX	A Summer Bridge to Kindergarten program was offered to students in August 2015 prior to the start of the regular school year. Students attended and were provided a get ready for kindergarten experience to help with transition to the regular school day. Support for parents was provided with childcare and parent training.		\$96,139
Scope of service:	TK, K Grades: TK, K		Scope of service:	TK and K students at Chavez, Aptitud @ Goss, Arbuckle and San Antonio Elementary Schools Grades: TK, K	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

1.10 Foster Youth support (Materials, Supplies, Uniforms, etc.)		\$30,000 (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 4XXXX	Foster Youth students were provided with school supplies and materials, includes backpacks. Students received several uniforms to begin the school year and additional uniforms as needed. FY students were offered academic support.		\$30,000
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide (Foster Youth) Grades: All	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
1.11 Extended day and year		\$110,000 (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 1XXX-3XXX	Allocation of funds were provided to extend the regular instructional school day to support all students with targeted academic support.		\$79,666
Scope of service:	L.U.C.H.A. and Aptitud@Goss Grades: All		Scope of service:	L.U.C.H.A. and Aptitud @ Goss Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
1.12 Extended Learning - City Year		\$350,000 (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 5XXX	City Year provided Extended Learning and student support during the school day at targeted schools. City Year worked with teachers and principals to plan instructional support for targeted students. Approximately 8-10 City Year core members were assigned to 11 schools.	\$350,000
Scope of service:	Arbuckle, Chavez, Cureton, Dorsa, Fischer, Aptitud @ Goss, Mathson, Ryan, San Antonio, George, Sheppard Grades: All		Scope of service: Arbuckle, Chavez, Cureton, Dorsa, Fischer, Aptitud @ Goss, Mathson, Meyer, Ryan, San Antonio, and Sheppard Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

1.13 ARUSD Staff Cost (Teachers, School, Administrators, Office Staff, Custodians)		\$70,000,000 (LCFF Base) General Fund Unrestricted - 03 Resource - 0000 Object 1XXX-3XXX	Expenditures (LCFF base) were made for teachers, school, administrators, office staff, custodians and other personnel costs. Additional staff to support student programs.		\$70,000,000 (LCFF base) \$287,555 (Supplemental & Concentration)
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
1.14 Special Ed Services to Students		\$15,000,000 (LCFF Base) General Fund Unrestricted - 08 Resource - 0000 Object 1XXX-7XXX	Costs for Special Education Services to Students		\$15,000,000 (LCFF base)
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other
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What changes in actions, services, and expenditures	<p>Extended learning programs will now include: After school support, interventions, summer programs and extended opportunities on other designated days. An increase of programs and/or program spaces for students will be offered and programs will target specific students as identified with appropriate criteria (i.e, English Learner, struggling students, low-income students, Foster Youth). Support for students on grade level or higher will be researched for future extended learning opportunities.</p> <p>Professional development will continue with an emphasis on English Learners, CCSS, technology and coaching support for staff. Because of the 1:1 laptop devices and carts that have been purchased, staff training will be necessary for appropriate management of devices, security and safety as well as use of the technology (i.e., Google education materials).</p> <p>Support for Foster Youth will focus on educational support. District and school site contact will identify families and communicate/offer recommended support (i.e., after school programs, interventions, summer extended learning opportunities).</p>
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Original Goal from prior year LCAP:	Goal 2. English Learners will have the required skills to reach grade level standards/proficiency.			Related State and/or Local Priorities: X 1 X 2 X 3 X 4 _5 _6 X 7 X 8 Local:										
Goal Applies to:	Schools:	LEA-wide												
		Grades: All												
	Applicable Pupil Subgroups:		All											

<p>Expected Annual Measurable Outcomes:</p>	<p>80% of staff will participate in professional development around EL support according to professional development records</p> <p>80% of staff agree/strongly agree that the training they receive supports their implementation of ELD and practices that support English learners according to session evaluations</p> <p>80% of classrooms visited will demonstrate evidence of ELD strategies throughout the day according to walkthrough data</p> <p>Establish baseline for English learner proficiency as measured by SBAC/CAASPP Assessment.</p> <p>65% of English learners will advance one language proficiency level, as measured by CELDT.</p> <p>30% of English learners in cohort 1 will reach English proficiency, as measured by CELDT.</p> <p>53% of English learners in cohort 2 will reach English proficiency, as measured by CELDT.</p> <p>****District (K-8) is not required to administer the CAHSEE</p>	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • 66% of staff participated in professional development around EL support according to P.D. records • 80% of staff agreed/strongly agreed that the training they received supported their implementation of ELD and practice that support English learners • 94% of classrooms visited demonstrated evidence of ELD strategies throughout the day • 12% of English learners were proficient as measured by 2015 SBAC Assessment • 57.5% of English learners advanced one language proficiency level, as measured by CELDT • 24.2% of English learners in cohort 1 reached English proficiency, as measured by CELDT • 50.9% of English learners in cohort 2 reached English proficiency, as measured by CELDT
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LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
2.1 Professional development to support English Learners		\$150,000 (S&C) Restricted General Fund -06 Resource 4203 Object 1XXX- 5XXX	Professional Development in Constructing Meaning (CM) was provided for all Middle School Teachers, including refresher courses for experienced teachers. CM was provided for elementary teachers, including refresher courses for experienced teachers. CM PD for administrators also occurred during Instructional Leadership PLCs. Site visits were scheduled to elementary and middle school classrooms to observe Constructing Meaning implementation.		\$122,000
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

2.2 CELDT Testers		\$113,000 (S&C) General Fund Unrestricted - 03 Resource – 0000 Supple mental/Conce ntration Object 1XXX- 3XXX	CELDT testers provided support for schools to administer required CELDT test to English Learners. Testers worked with Coordinator of English Learners to organize test schedules and manage testing requirements. Testers completed assessments and hand-scored results prior to submitting tests for formal scoring.		\$104,531
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
2.3 Data management system-District-wide Assessment		\$350,000 (S&C) General Fund Unrestricted - 03 Resource – 0000 Supplemental /Concentratio n Object 5XXX-	Refer to Goal 1, Action and Services 1.4		Refer to Goal 1, Action and Services 1.4

Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
2.4 Additional technology support (equipment, security, software, upgrade, licensing)		\$897,000 (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 4XXX-6XXX	<ul style="list-style-type: none"> Purchased laptop devices, carts, and materials to support student learning (i.e., increase device ratio per student) Infrastructure support (i.e., servers, wifi) - Purchased and provided Network, Wireless, Security, Firewall and web filtering support Licenses and support licenses (Student Information System) along with Student thin-client resources Provided community outreach services (i.e., management of district website; Parentlink software license and technical support to ensure communicate with parents/students/staff) 		Refer to Goal 1, Action/Services 1.6
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
2.5 Extended Learning Opportunities for at-risk students		\$100,000 (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 1XXX-5XXX	Summer School was offered for approximately 65 middle school students through the Jose Valdes Math Institute at Evergreen Community College. Middle School Math program was also offered by Elevate Math and ALearn at 3 middle school sites during the summer of 2015. Think Together provided a Summer Program at San Antonio for approximately 200 students for 5 weeks during the summer of 2015.		Refer to Goal 1, Action & Services 1.7
Scope of service:	LEA-wide Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless X Other(Identified struggling students)		

2.6 Summer Bridge to Kindergarten Program		\$100,000 (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 1XXX-5XXX	A Summer Bridge to Kindergarten program was offered to students in August 2015 prior to the start of the regular school year. Students attended and were provided a get ready for kindergarten experience to help with transition to the regular school day. Support for parents was provided with childcare and parent training.		Refer Goal 1, Action & Services 1.9
Scope of service:	LEA-wide Grades: TK, K		Scope of service:	LEA-wide Grades: TK, K	
_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
2.7 Extended Learning - City Year		\$350,000 (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 5XXX	City Year provided Extended Learning and student support during the school day at targeted schools. City Year worked with teachers and principals to plan instructional support for targeted students, including English Language Learners. Approximately 8-10 City Year core members were assigned to 11 schools.		Refer to Goal 1, Action/Service 1.12

Scope of service:	City Year school sites Grades: All		Scope of service:	Arbuckle, Chavez, Cureton, Dorsa, Fischer, Aptitud @ Goss, Mathson, Meyer, Ryan, San Antonio, George, Sheppard Grades: 3rd, 4th, 5th, 6th, 7th, 8th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
What changes in actions, services, and expenditures		Long-Term English Learners (LTELs) and New Comer Program may be implemented to support English Learner students. Extended Learning programs for the 2016-2017 will be planned specifically for English Learner support in order to meet our District Priority "All English Learners will attain proficiency in English within 3 years in our district." Additional funding will be allocated to increase summer programming for incoming kindergarten students as well as targeted English Learners. Coaching support for English Language Development will be reviewed and enhanced with additional training and professional development.			

Original Goal from prior year LCAP:	3. Provide all students and families a safe, welcoming, and caring environment conducive to learning.		Related State and/or Local Priorities: X 1 _2 X 3 _4 X 5 X 6 _7 X 8 Local:
Goal Applies to:	Schools:	All (K-8)	
		Grades: All	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase Daily Attendance by 1% Rate according to attendance records in eschool • Decrease suspension rate and expulsions by 10% according to disciplinary data in eschool • 80% of schools have implemented a Positive Behavior Intervention System according to walkthrough data • Survey responses from staff, parents, and students will indicate that 80% feel safe and welcomed within their schools. • Survey responses from staff, parents, and students will indicate that 80% consider their schools to be safe, clean, and in good repair. <p>****District (K-8) is not required to administer the CAHSEE</p>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 2015-2016 daily attendance increased by .3% from the 2014-2015 school year • ARUSD had an 8% decrease in suspensions compared to the 2014-2015 school year and zero (0) expulsions for 2015-2016. • 46% of schools have implemented a Positive Behavior Intervention System (PBIS) (10 schools in Tier 1 status and 1 school in Tier 2 status) • Survey responses indicated that 90% of parents believe our schools are safe and 94% of parents believe that their child feels welcomed by school staff. • Survey responses indicated that 81% of students believe schools are safe and 80% feel welcome at school. • Survey responses indicate that 85% of parents consider schools to be clean and in good repair. • Survey responses indicate that 70% of students consider schools to be clean and 80% of students consider schools to be in good repair.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Three additional custodians to help with the maintenance of our schools	\$237,000 Unrestricted General Fund 03 Resource 0000 Supplemental Concentration Object 2XXX- 3XXX	Three additional custodians were hired to support schools and will be maintained for 2016-2017.	\$215,098

Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
3.2 PBIS/BEST positive school culture training and support		\$110,000 (S&C) Unrestricted General Fund 03 Resource 0000 Supplemental Concentration Object 1XXX-5XXX	PBIS/BEST positive school culture training for teams from each participating school site. Tier 1 group attended PBIS leadership trainings hosted by SCCOE and attended the state PBIS conference in San Francisco. Tier 1 schools will not complete training, but Tier 1 training will continue in the 2016-2017 school year. Ocala Middle School completed Tier 1 training this year and will move on to Tier 2 training for 2016-2017.		\$38,577
Scope of service:	LEA-wide Grades: All		Scope of service:	Ten (10) schools (Aptitud, Arbuckle, Chavez, Cureton, Hubbard, Lyndale, Meyer, Painter, Ryan, and San Antonio) in Tier 1 and one school (Ocala Middle School) in Tier 2 Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
3.3 Mariachi Program		\$86,000 (S&C) Unrestricted General Fund 03 Resource 0000 Supplemental Concentration Object 2XXX- 3XXX	The Mariachi Program has been offered to students from within the district with groups participating in district-wide and community events to enhance performing arts opportunities for students.	\$128,165
Scope of service:	LEA-wide Grades: All		Scope of service: LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

3.4 Jazz program community outreach		\$5,000 (S&C) Unrestricted General Fund 03 Resource 0000 Supplemental Concentration Object 2XXX- 5XXX	Jazz program has reached out to the community and presented their program at a Board meeting in March 2016. Funds were set aside to support their community outreach plan.		\$3,000
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
3.5 Nurses		\$142,000 (S&C) Unrestricted General Fund 03 Resource 0000 Supplemental Concentration Object 1XXX- 3XXX	Additional support for students' health needs consisted of contracted nurses through Maxim Nursing. Contract nurses supported our most needy students with medical needs (i.e., diabetes).		\$157,033
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
3.6 Library Assistants (To provide support at every school site)		\$462,000 (S&C) Unrestricted General Fund 03 Resource 0000 Supplemental Concentration Object 2XXX-3XXX	Library assistants were provided at all sites to support students learning and access to library books and other literature.	\$441,407
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

3.7 Health Assistants (To provide support at every school site)		\$558,000 (S&C) Unrestricted General Fund 03 Resource 0000 Supplemental Concentration Object 2XXX-3XXX	Health assistants at school sites provided health support for students. Health assistants worked with district nurses to monitor specific students and track health needs in the database system, as necessary.		\$573,261
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

3.8 District Music Program LEA-wide		\$1,574,000 (S&C) Unrestricted General Fund 03 Resource 0000 Supplemental Concentration Object 1XXX-6XXX	ARUSD provided INSTRUMENTAL MUSIC TEACHERS (Grades 4-5 and 6-8); 11-CLASSROOM MUSIC PREP TEACHERS (Grades 4-5); 5-CHOIR TEACHERS (Grades 4-5 and 6-8); and 2-Contracted/Support Staff (including Mariachi and Jazz Staff): 13 staff members Achievements this year include: <ul style="list-style-type: none"> • Excellent Ratings at CMEA Band Festival for Fischer and Renaissance Band • Upcoming performances for Joseph George Band at Great America and Ocala Band at Santa Cruz Beach Boardwalk for the Music in the Parks Festival • Mathson, Renaissance, Adelante, and Aptitud will be performing at Knotts Berry Farm for festival • Aptitud received \$1500.00 donation from Muzart • Enrollment in elementary school band programs have reached a 5% increase • Enrollment in Joseph George choir has increased 10% • Jazz Band has earned 12 scholarships for students to attend the San Jose Jazz Camp 		\$1,742,223
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: 4th, 5th, 6th, 7th, 8th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

3.9 After School Sports All Middle Schools		\$104,000 (S&C) Unrestricted General Fund 03 Resource 0000 Supplemental Concentration Object 1XXX- 6XXX	Funds for Middle Sports helped support league and associate fees, stipends for coaches, equipment, uniforms and other related costs. Sports programs varies from site to site, but may include volleyball, soccer, basketball, wrestling, track & field.		\$73,027
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: 6th, 7th, 8th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
3.10 Administrative support to Middle Schools		\$896,000 (S&C) Unrestricted General Fund 03 Resource 0000 Supplemental Concentration Object 1XXX- 3XXX	Middle Schools received additional administrative support by Assistant Principals to help support overall student achievement.		\$916,439
Scope of service:	All Middle Schools Grades: 6th, 7th, 8th		Scope of service:	All Middle Schools Grades: 6th, 7th, 8th	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
3.11 Additional Bus Drivers		\$300,000 (S&C) Unrestricted General Fund 03 Resource 0000 Supplemental /Concentration Object 2XXX- 3XXX	Four (4) additional bus drivers were hired: (September 8, 2015, January 7, 2016, April 4, 2016; and new driver to start on June 1, 2016). Another bus driver was recently interviewed and offered a position.	\$90,496
Scope of service:	LEA-wide Grades: All		Scope of service: LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

3.12 iDream program (Support technology integration)		\$22,000 (S&C) Unrestricted General Fund 03 Resource 0000 Supplemental Concentration Object 1XXX- 6XXX	San Antonio and L.U.C.H.A. used iDream support for their technology integration. Teachers attended several Professional Development conferences (i.e., National CUE conference); funding provided for substitutes cost for teacher release days for teacher collaboration around 21st Century Learning, instructional design and professional development.		\$22,000
Scope of service:	San Antonio and L.U.C.H.A. Grades: All		Scope of service:	San Antonio Elementary and L.U.C.H.A. Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
3.13 Extended Learning - City Year		\$350,000 (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /C oncentration Object 5XXX	City Year provided Extended Learning and student support during the school day at targeted schools. City Year worked with teachers and principals to plan instructional support for targeted students. Approximately 8-10 City Year core members were assigned to schools.		Refer to Goal 1, Action & Service 1.12

Scope of service:	Arbuckle, Chavez, Cureton, Dorsa, Fischer, Aptitud, Mathson, Ryan, San Antonio, George, Sheppard Grades: All		Scope of service:	Aptitud, Arbuckle, Cassel, Chavez, Cureton, Dorsa, Fischer, Meyer, Mathson, Ocala, Ryan, and San Antonio Grades: 3rd, 4th, 5th, 6th, 7th, 8th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
3.14 Visual and Performing Arts Program (Teachers, materials, supplies, etc.) George Cluster		\$86,000 (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /C oncentration Object 1XXX-6XXX	VAPA used allocations to purchase materials for art classes, computers for digital art class, support for a second art class. Extended duty for staff was provided for the VAPA showcase along with rental lease costs for the VAPA showcases. Materials for teachers were purchased to integrate into the core curriculum. Professional development was provided for staff for art integration. Additional purchases included sets of drums, ukuleles, and a sound system.		\$65,606
Scope of service:	George Middle School Cluster Grades: All		Scope of service:	George Middle School, Cureton Elementary, Linda Vista Elementary, and Lyndale Elementary Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
3.15 Middle School Redesign Support (21st Century Learning Environment; Technology, PD, materials, supplies, etc.)		\$900,000 (S&C) General Fund Unrestricted - 03 Resource - 0000 Supplemental /Concentration Object 1XXX- 6XXX	Middle School redesign funds were to support needs of school focus (i.e., front of school, materials, supplies, technology).	\$347,973	
Scope of service:	All Middle Schools Grades: All		Scope of service:	All Middle Schools Grades: 6th, 7th, 8th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

3.16 Support for Small Schools		\$460,000 (S&C) General Fund Unrestricted - 03 Resource – 0000 Supplemental /Concentration Object 1XXX- 6XXX	<p>Renaissance I & II - allocation of funds provided for extended duty costs for teachers to plan Professional Development during the summer; funds provided for extended duty costs for the 6th grade summer orientation that took place August 2015; and extended duty costs for collaboration time and summer academy; and staff implemented student-led conferences 3 times during the school year.</p> <p>L.U.C.H.A. - allocation of funds provided for costs of extended duty to support the one (1) hour of additional instruction 3 times per week for 1st-5th graders; Teachers received extended duty for completing home visits for each student at the beginning of the year; and allocations provided support to maintain a 25:1 ratio for 4th and 5th grade classes.</p> <p>Adelante - allocation for Adelante was used to support before/after school intervention for students in the area of English Language Arts, Spanish Language Arts, Math and ELD as well as homework center for our middle school students. Adelante also was able to purchase instructional materials to support and enhance our Dual Language Immersion Model. Another portion of the funds was used to provide professional development for staff and parents as well as involvement activities for parents.</p>		\$110,000
Scope of service:	Renaissance I & II, LUCHA and Adelante Grades: All		Scope of service:	Renaissance I & II, L.U.C.H.A. and Adelante Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
3.17 Facilities improvement (Facilities plan, heating, Air, safe environment, etc.)		\$6,000,000 (S&C) General Fund Unrestricted - 03 Resource – 0000 Supplemental /Concentration Object 2XXX- 6XXX	Air conditioning & heating units were installed (portables units)		\$275,789
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

3.18 Routine Maintenance and Repair (Supplies, Services, Maintenance)		\$3,000,000 (LCFF Base) General Fund Unrestricted - 05 Resource – 0000 Object 2XXX- 7XXX	Routine Maintenance and Repair (Supplies, Services, Maintenance) from throughout the 2015-2016 school year.		\$2,254,429
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Kindergarten Para-Educators provided teacher support for kindergarten classrooms.		\$623,628	16.75 FTE were hired to support student learning in a kindergarten programs		\$595,864
Scope of service:	LEA-wide Grades: TK, K		Scope of service:	LEA-wide Grades: TK, K	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

What changes in actions, services, and expenditures	<p>Facilities improvements will continue, in particular for improvements such as installation of air conditioning and heating, school site restrooms, main office renovations, and 21st Century Learning environments.</p> <p>Support for students may include additional nurses and/or LVN (Licensed Vocational Nurses) to support medical needs of students during the school day and in after school programs. Additional counseling for students may be offered as school & students' needs are recommended. A focus will include teaching students who to go to for help with any problem (this was a noted need from the Middle School survey). Schools will continue to work on school climate and the college going culture. PBIS schools will continue in Tier 1 and Tier 2 training and begin to implement strategies for school climate support.</p> <p>Continued support for VAPA programs to enhance and maintain on-going student program that benefit the Arts and Music programs. Sports programs at Middle Schools need additional funding for fully run the sports program (i.e., additional stipends for additional sports, uniforms, fees).</p>
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Original Goal from prior year LCAP:	Goal 4. Engage Stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.			Related State and/or Local Priorities: X 1 X 2 _3 X 4 _5 _6 _7 _8 Local:	
Goal Applies to:	Schools:	LEA-wide			
		Grades: All			
	Applicable Pupil Subgroups:		All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">10% increase in parent engagement opportunities across the district according to annual number of events100% of middle school students will successfully complete middle school requirements for promotion10% increase of parents participation in school/district trainings, DAC, DELAC and Back to school night as measured by sign-in sheets <p>**District (K-8) is not required to administer the CAHSEE</p>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none">10% increase in parent engagement opportunities across the district was met with additional parent programs and trainings offered.Establish baseline for Middle School completion (graduation) rate (data will be collected at <u>end of school year</u>)DAC/DELAC combined attendance rate was 70% for the 2015-2016 school year.	
LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
4.1 Parent/community involvement/recognition (SPARC, Cesar, March, Parent Jubilee, etc.)		\$20,000 (S&C) General Fund Unrestricted - 03 Resource – 0000 Supplemental /Concentration Object 1XXX- 5XXX	SPARC meetings were held every month with the Superintendent. The Cesar Chavez March was planned, organized and implemented with several school participating. Our folklorico dance groups performed as well as a portion of our band. Community attendance was very high from all school sites. The Parent Jubilee is scheduled for June 22 to honor all of our volunteers from across the district.		\$3,283

Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
4.2 District will provide specialized training regarding Parent Advisory roles in education		\$20,000 (S&C) General Fund Unrestricted - 03 Resource – 0000 Supplemental /C oncentration Object 1XXX-5XXX	Parent advisory roles training took place during DAC and DELAC meetings. Time was spent guiding parents through the formal meeting process, including meeting procedures and policies. DAC/DELAC groups received informal training during meetings about by-laws, posting of meeting agendas, meeting minutes, approving of actions and member roles. SCCOE provided formal training for School Site Council members in October 2015 for parent and teacher members and administrator. Additional Parent Advisory role training occurred during the November 2015 Parent University event. DAC and DELAC representatives have participated well in meetings and provided input for the LCAP. The DAC will hold a final meeting to review and approve of the LEA plan and have a final review and input on the current LCAP draft. The DELAC will hold a final meeting to review and approve the Title III plan.		\$19,706
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
4.3 Parent outreach and training (PIQE, Edificando Vidas, SCCOE, etc.)		\$5,250 (S&C) Restricted General Fund 06 Resource – 3010 Object 1XXX- 5XXX	Parent training and outreach took place at Joseph George Middle School, Lyndale Elementary, Linda Vista and Cureton Elementary. They worked together to plan a series of 6 classes through the YMCA called Project Cornerstone. The classes covered the 40 developmental assets. This same training of 6 classes also took place at Russo/McEntee Academy. PIQE was offered at Hubbard Elementary School for one PIQE level 1 class and one level 2 class. Parents also attended the Latino Educational Summit at Santa Clara University on Saturday, April 30.	\$3,000
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

4.4 Additional translation/interpretation support (Two translators to support district wide translations services)		\$80,000 (S&C) General Fund Unrestricted - 03 Resource – 0000 Supplemental /C oncentration Object 2XXX- 3XXX \$80,000 (LCFF Base) General Fund Unrestricted - 03 Resource – 0000 Object 2XXX- 3XXX	Two district translators/interpreters provided district-wide support translating IEP documents, parent notices and flyers, brochures and other documents for the public. Interpreters provided Spanish support at parent-principal meetings, district board meetings as well as DAC/DELAC/SPARC meetings. Additional contracted translation companies provided additional support for our families at parent meetings, conferences, special academic meetings as well as translating documents in other languages, such Vietnamese. Interpreters use Parentlink messaging license to send recorded messages to parents, students and staff.		\$93,354
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

4.5 Parent University (District wide parent learning opportunities to support student academic success)		\$12,000 (S&C) Restricted General Fund 06 Resource – 3010 Object 1XXX- 5XXX	Parent University seminars/events were offered two times. In November 2015, a Parent University day offered parents 6 different classes on bullying, LCAP, Math intervention and How to Prepare your child for college/university. The second Parent University was the Father-Son event held in May 2015. This Father-Son event provided an opportunity for fathers to connect with their sons at a golf course here in San Jose with planned activities for all participants.		\$12,177
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
4.6 Community Liaisons (At every school site)		\$1,200,000 (S&C) General Fund Unrestricted - 03 Resource – 0000 Supplemental /Concentration Object 2XXX- 3XXX	Twenty-two (22) of the 24 Community Liaisons (bilingual) were filled and placed at school sites. Human Resources will continue to post vacant positions, screen applicants and hold interviews until all 24 Community Liaisons are filled.		\$804,623
Scope of service:	LEA-wide Grades: All		Scope of service:	LEA-wide Grades: All	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
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What changes in actions, services, and expenditures

Stakeholders are asking for additional training or classes for English (ESL), technology, cyber safety, governance, college visits. Community Liaisons will be trained to support parents and the community with these additional training or classes. The Community Liaison positions will be maintained and the few vacancies left will be filled with bilingual staff to support the Spanish and Vietnamese families in our communities.

Parent engagement information will be gathered for the following: Back-to-School Night attendance as measured by sign-in sheets at each school; Open House attendance as measured by sign-in sheets; SSC to hold at least 5 meetings or what's written in the by-laws as verified by sign-in sheets; and 80% or higher attendance at DAC and DELAC meetings.

College going culture - parents want to visit universities and learn more about how to help their child get to college. Field trips will be planned for at least one university visit.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	19500000
<p>The Alum Rock School District will have over 19.5M dollars designated as Supplemental and Concentration Funds. These funds were calculated based on the number of English learners, students identified as low income, and foster youth. These funds are primarily directed to support our low income students, English learners, and foster youth to effectively meet their needs. District wide ARUSD will offer a variety of programs and services that will support English learners, low income students, Foster Youth and students with disabilities. These services include: Professional Development for teachers and coaching support; Additional technology support for the 21st Century classroom; Extended learning opportunities for students; Music Program for students; Continued support for school climate in the form of PBIS and BEST programs; Additional translation support for improved communication between teachers and parents; Community liaisons at all sites and family engagement opportunities; Bridge to Kindergarten program; and Support for 21st century learning environments at school sites. The district will also offer additional support for facilities to create a safe, clean and orderly learning environment that is conducive to learning. LEA-wide implementation of these practices will not only have an impact on learning environment and the climate of the school as a whole but will also have a positive impact on the targeted subgroups. 89% of students in ARUSD qualify as unduplicated students (Foster Youth, English Learners, and Low Income) identified by the state. By providing the services identified without limitations, ARUSD will best serve all students, especially targeted students. The full list of expenditures is aligned with the eight state priorities and includes ongoing services that are above and beyond basic supports for students as well as new and enhanced services for our targeted student groups; our district's English learners, Low Income students and Foster Youth.</p>	

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

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

25.25	%
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The Minimum Proportionality Percentage (MPP) for the Alum Rock Union Elementary School District is 25.25% in the LCAP for the 2016-17 school year. In the ARUSD LCAP the goals, the actions and services described are designed specifically to support positive academic outcomes for English Learners, Low Income Students, and Foster Youth. Our District will focus on improving and increasing services through our four main goals that collectively address the eight state priorities. We have created the LCAP around the needs of our students to ensure their academic success. Our goals are: 1) Provide all students with a rigorous, challenging, and innovative instructional program that prepare them for college-readiness and for excellence in the 21st century; 2) English Learners will have the required skills to reach grade level standards/proficiency; 3) Provide all students and families a safe, welcoming, and caring environment conducive to learning; and 4) Engage Stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement. We will continue to maintain Community Liaisons at every site, support schools to create a rigorous 21st century environment, and PBIS/BEST support at 11 schools. These services are supplemental, and are above and beyond, what is currently being provided to unduplicated youth and will improve the quality of the learning environment and overall engagement at school. This will decrease the number of behavioral referrals and suspensions, therefore increasing the number of days students are in attendance. All of our programs and services stated in section 3A are meant to support all students district-wide, given that our unduplicated pupil percentage is nearly 90%.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

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