

Introduction:

LEA: Franklin-McKinley Elementary School District **Contact (Name, Title, Email, Phone Number):** Dr. Stella M. Kemp, Assistant Superintendent, stella.kemp@fmsd.org, 408.283.6045 **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
I. DISTRICT PROFILE The Franklin-McKinley School District is located in San Jose, CA. The urban K-8 district is comprised of sixteen (16) schools. Schools include: two middle schools, a charter middle school, three K-8 elementary schools, a K-3 school, a 4-8 elementary school, and seven K-6 elementary schools. In addition, Franklin-McKinley School District offers Transitional Kindergarten at six elementary schools and special education pre-school at five elementary schools. District enrollment totals 8653 students comprised of the following	I. PATHWAY TO GRADUATION GOALS IMPACTED LCAP DECISIONS As a kindergarten through 8th grade district, FMSD does not administer the Early Assessment Program exam or Advanced Placement (AP) exams, offer A-G coursework or Career Technical Education (CTE) Pathways as defined by the state of California, or receive a California Department of Education (CDE) calculation for graduation rate, or dropout rate. Therefore, these metrics will not be used in the plan. However, because all actions are directed toward students successfully matriculating to high school prepared to participate in

groups: 61% Hispanic, 36% Asian, 1% African American, 1% White, and 1% other ethnicities. Of the total enrollment, 85% are designated as socio-economically disadvantaged, <1% are foster and or homeless youth, 52% are English Learners, and 20% have been re-designated English proficient. The unduplicated percentage for the district is an average of 86.4%, with schools ranging from the highest at 99.1% to the lowest at 72.6%. The district employs a total of 31 administrators, 419 teachers, and 346 classified staff, with an average class size of 26 students. There are a total of 1100 computers less than 48 months old and of these computers, an average of 8 students per computer, while in some schools the ratio is closer to 1:1. The 2014-15 CAASPP results demonstrated that 40% of the students met standard in ELA, 60% of the students met standard in Math and 53% of the students were proficient in Science. District initiatives include: parent involvement, professional learning communities, a focus on coaching and teacher development, and implementation of the 21st Century Teaching and Learning Plan.

II. STAKEHOLDER ENGAGEMENT

Stakeholder engagement in the LCAP process began early in the year during the 2015-16 school years. The Governing Board was presented with overall district data related to CAASPP, CELDT, Title III, attendance, discipline, and local assessments including Renaissance STAR Enterprise Reading and Math, a writing assessment, and local kindergarten readiness assessments at the onset of the 2015-16 school year. Data was disaggregated by ethnicity, subgroup, and grade levels. This data provided a foundation for the data shared with stakeholder groups throughout the school year. This data was presented in October to the Parent Advisory Group (DELAC with 20+ parents) and the Assessment Committee comprised of district staff. SAC 101 received this information through a presentation, which provided foundational information regarding the Local Control Funding Formula and the LCAP annual update process. Groups included: Community Forums at school sites, the Superintendent's Advisory Committee (SAC), the Parent Advisory Group, (DELAC), and input from other parent groups to include parents of English Learners, special education, and GATE students. Early groups were presented with district data and the purpose of the engagement process and encouraged to provide input regarding district initiatives and student needs. Community Forums were hosted for the purpose of prioritizing initiatives after data was compiled from input sessions and surveys. Parent, student, and staff surveys were provided to all stakeholders in December and January.

college preparation and/or career oriented courses as they graduate, FMUSD utilizes state and local metrics to gauge student progress. With a goal of all students achieving grade level reading by grade three, Franklin-McKinley staff members frequently review data disaggregated by subgroup and ethnicity as well as grade level. These metrics include: CAASPP, CELDT, Physical Fitness, attendance, and suspension data. In addition, local assessments guide programming and teaching to include: Renaissance STAR Math and Reading assessments, local writing assessment, and placement tests for middle school pathways. Other metrics considered in the LCAP process include impressions regarding adequacy of facilities and instructional materials, as well as placement of credentialed teachers in appropriate classes. Special attention is also given to the progress of English Learners with data being analyzed regarding re-classification rates and the movement of English Learners toward acquisition of the English language.

II. A FOCUS ON UNDUPLICATED STUDENTS IMPACTED LCAP DECISIONS

Throughout the stakeholder engagement process, participants were provided data disaggregated by sub groups and ethnicity. This enabled participants to see progress of English Learners (52%), low income (85%), and foster and homeless youth (<1%) as well as to view gaps in progress between groups of students. Because the unduplicated group represents such a large portion of the Franklin-McKinley population (86.4%), decisions related to the entire group of students with special focus on supporting foster youth and English Learners. The education of English Learners reflected a high priority which impacted LCAP decisions related to this subgroup of students.

III. SURVEY RESULTS IMPACTED LCAP DECISIONS

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

A. Student Survey Highlights

1. 84% of students in grades three-eight completed the survey.
2. 82% of students overall responded positively to survey questions.
3. 94% of students indicated that they had the books and materials they need to do school work.
4. 97% of students want to do their best work in school.
5. 92% of students enjoy learning.
6. 93% of students believe their teacher respects them.

A. Community Forums

The District collaborated with parent groups, administration, and schools to prepare for Community Forums. Community Forums were held at all schools in March and early April 2016. These forums provided opportunity for parents to understand the LCAP process, to view and comment on priorities, and to ask questions regarding spending and initiatives. All materials were provided in English, Spanish, and Vietnamese and interpreters were on hand to guide parents through the process. A total of 400 parents attended the Community Forums. Responses were sorted and coded into categories as suggestions. Questions were addressed by the Assistant Superintendent with responses posted on the District webpage and shared at the April SAC. A special Community Forum breakfast was held with parents of English Learners to include them in the process.

B. The Superintendent's Advisory Committee

The Superintendent's Advisory Committee (SAC) held its first meeting of the year in November of 2015. Members included: five parents, two students, an assistant principal, certificated and classified union representatives, seven teachers, three principals, five classified staff members, two community advocate members, one community based organization member, the Director of Technology, a governing board representative, the Superintendent, and members of his cabinet. The SAC group met in November, February, March, and April. Each meeting provided opportunity for the group to participate in the LCAP engagement process, provide feedback, and support processes. At SAC 101, participants learned the purpose and timeline for the committee and viewed data analyzed by sub group and ethnicity. Feedback sessions early in the process shaped decision making as the group met throughout the year. SAC 102 was held in February 2016. Participants viewed recent local assessment data regarding reading and also were updated on new state data acquired regarding the Physical Fitness Test and Title III (Education of English Learners). Participants prioritized emerging initiatives organized into goals related to Conditions of Learning, Pupil Outcomes, and Engagement. SAC 103, also held in February of 2016, gave participants an opportunity to preview preliminary survey data and to participate in Community Forum Prioritization sessions. SAC 104, held in late April, provided specific data analysis of surveys by staff, students, and families. The final meeting of April 2016 provided opportunity for the SAC to review budget line items which emerged from the

7. 92% of students believe school will help them be successful in life.
8. 87% of students indicated that they have the support needed to learn English.
9. 84% of students feel comfortable asking the teacher for help.
10. 86% of students feel included at school.

B. Areas for Growth from Student Surveys

1. 71% of students indicated that they needed more challenge in math and English.
2. 73% of students believe they have an adult at school with whom they can connect.
3. 72% of students indicated they used technology frequently.

C. Staff Survey Highlights

1. 74% of Franklin-McKinley School District staff completed the survey.
2. 73% of staff overall responded positively to survey questions.
3. 98% of staff value professional collaboration as a means for improving professional practice.
4. 97% of staff indicate they use data to guide instructional practice.
5. 95% of staff indicate that students would benefit from after school or summer intervention programming.
6. 86% of staff believe they can effectively meet the needs of students.
7. 95% of staff feel respected by students.

D. Areas of Growth From Staff Surveys

1. 54% of staff believe maintenance needs are completed promptly.
2. 60% of teachers indicate they have access to high quality instructional materials.
3. 68% of staff believe facilities are safe and well-maintained.
4. 56% of staff indicate that teachers have time to look at student data and collaborate regarding instruction.
5. 65% of staff indicate that English Learners are provided adequate designated and integrated ELD supports.
6. 57% of staff indicate that the current program provides social and emotional support for students.
7. 50% of staff indicate they have an understanding of the implementation of the Next Generation Science Standards.
8. 69% of staff indicate that para educators are trained to co teach.

Community Forums and prioritization activities, to preview metrics aligned to LCAP, and to respond with any further suggestions or comments regarding the LCAP Process.

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

Quarterly parent advisory and DELAC meetings were held throughout the 2015-16 school years beginning in September 2015 and commencing in May 2016. The final meeting took place on 5/17/16. Members of this committee constituted a representation of families with students from the target student groups. Principals nominated one to three members from each of the sixteen schools. These parent representatives then served as liaisons to the School Governance Councils where they shared the information learned, gathered input and returned with feedback from school sites. The DELAC served as a vetting committee for each of the LCAP meetings presented to the Superintendent's Advisory Committee (SAC). Parents participated in activities and gave feedback not only on LCAP input and priorities, but also on the LCAP process. During October 2015, data was shared with the DELAC, and parents were given opportunity to analyze and respond to data and to provide suggestions for priority areas. In January, the DELAC members were provided with updated data regarding local assessment data and CELDT progress as well as information on the Physical Fitness Results and local reading assessments. Members of the DELAC participated in January in a prioritization activity which was then shared as SAC 102. DELAC members in March participated in Community Forum activities and provided suggestions for improving the process which was then shared as SAC 103. During the DELAC meeting of April, 2016, members were provided with responses to parent, student, and staff surveys, as well as budget line items as suggested expenditures and areas of focus for 2016-17 which was then shared as SAC 104. DELAC parents also were provided LCAP metrics and targets for the next three years. DELAC members provided final input on the process in May of 2016 and were given a final opportunity to advise regarding goals, strategies, and budget as well as the LCAP process.

D. Parent Advisory Committee and English Learner Parent Advisory Committee (DELAC):

Quarterly parent advisory and DELAC meetings were held throughout the 2014-15 school year beginning in September 2015 and commencing in May

9. 78% of staff indicate that students have access to instructional technology and 60% indicate that they have the skills to teach using instructional technology.

D. Family Survey Highlights

1. 45% of families returned the LCAP Family Survey.
2. 91% of families indicated positive responses on the survey.
3. 96% of families are satisfied with the education their child receives at FMSD.
4. 97% of families indicated that their child enjoys attending school.
5. 96% of families indicate that school and home communication is positive and open.
6. 90% of families indicate that FMSD offers parent engagement sessions that help them become involved with their child's school.

E. Areas of Growth From Family Surveys

1. 73% of families are satisfied with their child's access to art and music activities.
2. 82% of families indicate participation in parent engagement sessions at school.
3. 76% of families indicate they have participated in parent activities that are not routine IEP or parent conference meetings.
4. 89% of families are satisfied with the social and emotional support provided to students.
5. 89% of families are satisfied with the intervention programs offered to students.

IV. COMMUNITY FORUMS AND FEEDBACK SESSIONS IMPACTED LCAP DECISIONS

A. Conditions of Learning

1. Participants indicated a priority for a solid core academic program with full access for students.
2. Participants indicated a priority for high quality teaching staff.
3. Participants indicated a priority for training for para educators.

B. Pupil Outcomes

1. Participants indicated a priority for Full-Day Kindergarten for students.
2. Participants indicated a priority for technology devices for all students.
3. Participants indicated a priority for summer school and after school

2016. The final meeting took place on 5/4/16. Members of this committee constituted a representation of families with students from the target student groups. Principals nominated one to three members from each of the sixteen schools. These parent representatives then served as liaisons to the School Governance Councils where they would share the information learned, gather input and bring the feedback to the next monthly meeting. Documentation of the site SSC agendas and minutes are submitted to the district office. The DELAC served as a vetting committee for each of the LCAP meetings. During October of 2015, data was shared with the DELAC and parents were given opportunity to analyze and respond to data and to provide suggestions for priority areas. In January, the DELAC members were provided with updated data regarding local assessment data and CELDT progress. Members of the DELAC participated in January in a prioritization activity which was then shared with SAC in February. DELAC members in March participated in Community Forum activities and provided suggestions for improving the process. During the final DELAC meeting of April 2016, members were provided with responses to parent, student, and staff surveys, as well as budget line items as suggested expenditures and areas of focus for 2016-17. DELAC parents also were provided an LCAP One Pager which projected LCAP metrics for the next three years. DELAC members provided final input on the process in May 2016 and were given a final opportunity to advise regarding goals, strategies, and budget. At this meeting, parents expressed a desire to examine improving food services for students as a part of the LCAP process for the next year.

E. Communication

Communication avenues included surveys and meetings. Notes and minutes from the Superintendent's Advisory Committee (SAC) and the District English Learner Advisory Committee were made available on the FMSD website. In addition, survey results were disaggregated by school and shared with all groups to include principals and teachers. Responses to Community Forum questions were posted on the FMSD website after completion by the Assistant Superintendent. The Superintendent met with community groups to encourage participation in the SAC and to ensure community input. Community based organizations to include Catholic Charities and PACT provided input and communication.

IIF. Surveys

Parent surveys were sent home with students in grades K-8 with a 45% return

intervention and enrichment programs for students.

4. Participants indicated a priority for academic supports for English Learners.

C. Engagement

1. Participants indicated a priority for Parent Engagement classes, Parent University, and Parent Workshops to help them learn English, maneuver the school system, and learn technology.

2. Participants indicated a priority for increased quality of interpretation services and availability of bi-lingual staff to administer schools and greet parents.

3. Participants indicated a priority for continued and increased mental health services and socio emotional interventions for students.

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

Participants expressed the following as areas for growth to guide expenditures:

1. Increased funding for technology devices and integrated technology support for school sites.

2. Increased funding for materials, supplies, and software designed to support English Learners.

3. New funding to support training of para educators.

4. New funding to implement full day Kindergarten at all school sites and to support teachers with part time para educators.

5. New funding to support Parent Engagement sessions, classes, and Parent University.

6. Increased funding to support the Child Welfare and Attendance Office and to implement Restorative Justice practices.

7. Increased funding to support student intervention programs in reading.

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

1. Continued funding for Curriculum Support Specialists and coaches to coach and train teachers and support staff.

2. Continued funding for software platforms that provided data analysis, reading and math diagnostics, and survey processes.

3. Continued funding for staff to support Professional Learning Communities.

4. Continued funding to support recruitment, training, and maintenance of

rate. Parent surveys provided opportunity for parents to respond and advise regarding Conditions of Learning, Pupil Outcomes, and Engagement. Parent surveys also focused on parent satisfaction with their child's school experience and parent involvement in school activities. Students in grades three through eight participated in online student surveys which provided to students the opportunity to respond and advise regarding their school experiences and engagement. 84% of students in grades three through eight completed the survey. A staff survey was also distributed online to staff members to include classified, certificated, and management staff. 74% of staff members completed the staff survey which related to programming, climate, and student needs.

III. PUBLIC HEARING AND BOARD APPROVAL PROCESS

The LCAP Public Hearing was held at the Board meeting on June 14, 2016, and responses were recorded. The Public Hearing announcement was posted at the local libraries and district schools. Board approval of the LCAP at the public meeting is scheduled for June 28, 2016.

highly qualified staff members.

5. Continued funding to support district office staff members who support the process of curriculum, instruction, assessment, and maintenance of highly qualified staff.

6. Continued funding for community outreach, neighborhood programs, and collaboration with community partners.

7. Continued funding for technology infrastructure and maintenance programs, transportation needs, and parent notification systems.

8. Continued funding for the Child Welfare and Attendance Office.

VII. GROWTH TARGETS

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

VIII. MOVING FORWARD WITH THE LCAP PROCESS

Through the use of a systemized plan for ensuring engagement of stakeholders, data analysis, and prioritizing need, the Franklin-McKinley Superintendent's Advisory Committee and Parent Advisory Committee will continue to plan, implement, evaluate, and refine based on the needs of the 86.4% unduplicated students as well as the entire student population. The Child Welfare and Attendance Office will provide support to homeless and foster families and students in need and will continue to support school sites regarding attendance and safe environments. The implementation of new programming for Early Learning as well as intervention for at risk students and a continued focus on a solid program of study will benefit all students to include the unduplicated students. A special focus on materials, supplies, coaching, and data diagnostics will benefit English Learners. A focus on families in general will benefit all student groups but especially those with high needs. The Parent Advisory committee expressed a desire to use the LCAP process to improve food choices for students. The Budget Advisory Committee and FMEA members expressed a desire to improve elective offerings for students. This request was also aligned with survey findings. FMSD will work with staff to implement community programs in schools to include San Jose Jazz and the

	<p>San Jose Art Museum to address these needs in 2016-17. The Director of Curriculum and Instruction will work with staff to set forth a plan to support utilization of art and music across the curriculum. These suggestions will be noted in moving forth with the LCAP for the 2017-18 years.</p> <p>Through engagement with stakeholders, collaboration with staff and community partners, and continued focus on gauging student learning and development, Franklin-McKinley will use the LCAP process to maintain conditions of learning, increase pupil outcomes, and engage students and families.</p>
<p>Annual Update:</p> <p>Annual state and benchmark assessment data was reviewed and analyzed by FMSD administrators, teachers and the Board of Trustees. The data included suspension and expulsion data, CELDT results, EL reclassification trends, family/student/staff survey results, and local assessment measures of student progress. Data and analysis and the LCAP process and prioritizing were shared publicly at the following forums:</p> <ol style="list-style-type: none"> 1 Governing Board Meetings in September and February. 2 Superintendent Advisory Committee (SAC) Meetings held quarterly throughout the year. 3 District English Learner Advisory Council (DELAC) meetings. 4.SSC meetings (school level meetings where DELAC information was shared by their rep) 5. Community Forums hosted at each of the 16 schools 6. Administrator PLC, Curriculum Support Specialists, Assessment Committee, Special Education Parent Advisory Committee, GATE Fair, and English Learner Parent Breakfast. 	<p>Annual Update:</p> <p>Following the discussions around the 2015-16 LCAP goals, input, and data, the feedback was very consistent among all of the stakeholders. Stakeholders continue to prioritize the same goals for the 2016-17 school years:</p> <ol style="list-style-type: none"> 1. Ensure all students have access to highly qualified teachers and a standards-aligned curriculum (Conditions of Learning) 2. All facilities will be well-maintained and in good repair (Conditions of Learning) 3. Ensure that all students meet grade level standards in literacy and mathematics (Pupil Outcomes) 4. Increase number of stakeholders who feel connected and safe at school (Engagement) 5. Increase the variety of strategies for parents to support their child to be successful in school (Engagement). <p>The Annual Update analysis provided evidence that reading achievement has increased overall for FMSD students. In addition, attendance percentages have increased and suspensions have decreased. Budget expenditures aligned to goals and the budget actuals were on target except for a two areas. Expenditures aligned for transportation, maintenance operations, and alternative education were covered through the base or general budget. The monies originally budgeted for these programs were moved to support increased teacher salary for professional development and non-budgeted funds for curriculum and instruction. The Board of Trustees requested this</p>

change in July of 2015. A call to the SCCOE indicated that a public hearing would not be needed to make this change. As the change did not result in a change in districtwide LCAP goals, an additional approval for the LCAP was not requested of the Board.

Discussion about actions and services needed to accomplish the above listed 2016-17 LCAP goals also occurred and stakeholders agreed to continue and expand on 2015-16 strategies, actions and services with an increased emphasis on parent involvement and training of para educators. Any other changes added or amended based on the stakeholder feedback are discussed above in the impact on LCAP section.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	CONDITIONS OF LEARNING - Goal 1: Ensure all students have access to highly qualified teachers and a standards-aligned curriculum.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>
			COE only: 9 _ 10 _ Local : Specify <u>LCAP Staff Survey</u>
Identified Need :	Maintain highly qualified teachers and support staff. Provide Common Core aligned instructional materials for core and intervention programming.		
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students		
LCAP Year 1: 2016-17 (includes an unduplicated count of 86.4%)			
Expected Annual Measurable Outcomes:	100% rating - fully compliant as measured by annual William's instructional materials audit. 100% placement of teachers and support staff in credential area as measured by Title II report.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide instructional materials for: English Learners, Reading Intervention, science, PE, special education, and Pre-K programs.	District Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Pre-K, Special Education, GATE, 15% Not Unduplicated</u>	\$660,500.00 4000-4999: Books And Supplies Supplemental and Concentration Instructional Materials \$250,000.00 4000-4999: Books And Supplies Title I Leveled Readers
PLC Program will provide collaboration, planning, and preparation for SEAL Years 1-3 schools and specialized physical education classes for low income students.		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	\$295,441.00 1000-1999: Certificated Personnel Salaries Supplemental 3FTE PE Teachers \$18,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Contract with Catholic Charities to provide elementary PE program support.

		<u>X</u> Other Subgroups: (Specify) <u>Santee, McKinley, Dahl,</u> <u>and Los Arboles students</u>	
Recruit, train, and retain highly qualified staff.	District Wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$3,000,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Teacher Salary \$100,000.00 1000-1999: Certificated Personnel Salaries Supplemental Special Education Signing Bonus \$295,441.00 1000-1999: Certificated Personnel Salaries Supplemental PE Teachers to Support PLC \$1, 811,304.00 1000-1999: Certificated Personnel Salaries Supplemental Curriculum Support Specialists \$400,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Partners in School Innovation will coach principals and teacher teams \$122,000.00 1000-1999: Certificated Personnel Salaries Title II BTSA Stipend \$33,467.00 1000-1999: Certificated Personnel Salaries Title II .25 Director Human Resources \$17,260.00 2000-2999: Classified Personnel Salaries Title II .25 Secretary Teacher Recruitment \$92,000.00 5000-5999: Services And Other Operating Expenditures Title II BTSA Contract \$125,000.00 5800: Professional/Consulting Services And Operating Expenditures Title II International Center Leadership in Education
Recruit, train, and retain highly qualified staff (Continued)	District Wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$60,000.00 5000-5999: Services And Other Operating Expenditures Title II Recruitment Expenses \$1850.00 5000-5999: Services And Other Operating Expenditures Title II Sub Caller Contract
Library Media Aides will support curriculum, instructional materials, and literacy.	District Wide	<u>X</u> All OR: _ Low Income pupils _ English Learners	\$375,300.00 2000-2999: Classified Personnel Salaries Title I Library Media Aides \$349,061.00 2000-2999: Classified Personnel Salaries Supplemental Library Media Aides

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Technology Support For School Sites	District	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$22,500.00 1000-1999: Certificated Personnel Salaries Supplemental Site Tech Stipend \$251,520.00 2000-2999: Classified Personnel Salaries Supplemental Computer Technicians
Support For Specialized Programs (College Connection Academy Teacher Stipends)	CCA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$36,000.00 1000-1999: Certificated Personnel Salaries Supplemental Teacher Stipend CCA
Professional Development To Support Highly Qualified Staff	District Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education, 15% Non Unduplicated</u>	\$15,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Travel and Conference \$2323.00 1000-1999: Certificated Personnel Salaries Title II PLC Training \$233,779.00 5000-5999: Services And Other Operating Expenditures Title I Professional Development Set Aside \$6000.00 5000-5999: Services And Other Operating Expenditures Title II Travel and Conference \$32,000.00 4000-4999: Books And Supplies Supplemental Food and Supplies Meetings \$5000.00 5000-5999: Services And Other Operating Expenditures Supplemental Travel and Conference New Tech
5% Reserves and Set Asides for Salary Increases	District Wide	<input checked="" type="checkbox"/> All OR:	\$92,000.00 2000-2999: Classified Personnel Salaries Supplemental Classified

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$40,000.00 2000-2999: Classified Personnel Salaries Title I Classified \$1,000.00 2000-2999: Classified Personnel Salaries Title II Classified \$275,000.00 1000-1999: Certificated Personnel Salaries Supplemental Certificated \$2,000.00 1000-1999: Certificated Personnel Salaries Title II Certificated \$12,000.00 1000-1999: Certificated Personnel Salaries Title III Certificated
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	100% rating - fully compliant- as measured by annual William's instructional materials audit. 100% placement of teachers in credential area as measured by Title II report.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide instructional materials for: English Learners, Reading Intervention, science, PE, special education, and Pre-K programs.	District Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Pre-K, Special Education	\$660,500.00 4000-4999: Books And Supplies Supplemental and Concentration Instructional Materials \$250,000.00 4000-4999: Books And Supplies Title I Leveled Readers
PLC program will provide collaboration, planning, and preparation time for SEAL Schools Years 1-3 and physical fitness support to students in high need schools.		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify) <u>Dahl, McKinley, Los Arboles, Santee</u>	\$295,441.00 1000-1999: Certificated Personnel Salaries Supplemental 3 FTE PE \$18,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Contract with Catholic Charities to provide PE support.
Recruit, train, and retain highly qualified staff.	District Wide	_ All OR:	\$3,000,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Teacher Salary

		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education, Core</u>	\$100,000.00 1000-1999: Certificated Personnel Salaries Supplemental Special Education Signing Bonus \$295,441.00 1000-1999: Certificated Personnel Salaries Supplemental PE Teachers to Support PLC \$1, 811,304.00 1000-1999: Certificated Personnel Salaries Supplemental Curriculum Support Specialists \$400,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Partners in School Innovation will coach principals and teacher teams \$122,000.00 1000-1999: Certificated Personnel Salaries Title II BTSA Stipend \$33,467.00 1000-1999: Certificated Personnel Salaries Title II .25 Director Human Resources \$17,260.00 2000-2999: Classified Personnel Salaries Title II .25 Secretary Teacher Recruitment \$92,000.00 5000-5999: Services And Other Operating Expenditures Title II BTSA Contract \$125,000.00 5800: Professional/Consulting Services And Operating Expenditures Title II International Center Leadership in Education
Recruit, train, and retain highly qualified staff (Continued)	District Wide	___ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education, Core</u>	\$60,000.00 5000-5999: Services And Other Operating Expenditures Title II Recruitment Expenses \$1850.00 5000-5999: Services And Other Operating Expenditures Title II Sub Caller Contract
Library Media Aides to Support Curriculum and Instructional Materials	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$375,300.00 2000-2999: Classified Personnel Salaries Title I Library Media Aides \$349,061.00 2000-2999: Classified Personnel Salaries Supplemental Library Media Aides

Technology Support For School Sites	District	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$22,500.00 1000-1999: Certificated Personnel Salaries Supplemental Site Tech Stipend \$251,520.00 2000-2999: Classified Personnel Salaries Supplemental Computer Technicians
Support For Specialized Programs (College Connection Academy Teacher Stipends)	CCA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	\$36,000.00 1000-1999: Certificated Personnel Salaries Supplemental Teacher Stipend CCA
Professional Development To Support Highly Qualified Staff	District Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	\$15,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Travel and Conference \$2323.00 1000-1999: Certificated Personnel Salaries Title II PLC Training \$233,779.00 5000-5999: Services And Other Operating Expenditures Title I Professional Development Set Aside \$6000.00 5000-5999: Services And Other Operating Expenditures Title II Travel and Conference \$32,000.00 4000-4999: Books And Supplies Supplemental Food and Supplies Meetings \$5000.00 5000-5999: Services And Other Operating Expenditures Supplemental Travel and Conference New Tech
5% Reserves and Set Asides for Salary Increases	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	\$92,000.00 2000-2999: Classified Personnel Salaries Supplemental Classified \$40,000.00 2000-2999: Classified Personnel Salaries Title I Classified \$1,000.00 2000-2999: Classified Personnel Salaries Title II Classified \$275,000.00 1000-1999: Certificated Personnel Salaries

		(Specify)	Supplemental Certificated \$2,000.00 1000-1999: Certificated Personnel Salaries Title II Certificated \$12,000.00 1000-1999: Certificated Personnel Salaries Title III Certificated
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	100% rating - fully compliant- as measured by annual William's instructional materials audit. 100% placement of teachers in credential area as measured by Title II report.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide instructional materials for: English Learners, Reading Intervention, science, PE, special education, and Pre-K programs.	District Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Pre-K, Special Education	\$660,500.00 4000-4999: Books And Supplies Supplemental and Concentration Instructional Materials \$250,000.00 4000-4999: Books And Supplies Title I Leveled Readers
Implement PLC program to provide collaboration, planning, and preparation for SEAL Schools Years 1-3 and support physical fitness needs of students in low income schools.	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$295,441.00 1000-1999: Certificated Personnel Salaries Supplemental 3FTE PE Teachers \$18,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Contract with Catholic Charities to provide PE program to Los Arboles students.
Recruit, train, and retain highly qualified staff.	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$3,000,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Teacher Salary \$100,000.00 1000-1999: Certificated Personnel Salaries Supplemental Special Education Signing Bonus \$295,441.00 1000-1999: Certificated Personnel Salaries Supplemental PE Teachers to Support PLC \$1, 811,304.00 1000-1999: Certificated Personnel Salaries Supplemental Curriculum Support Specialists

			<p>\$400,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Partners in School Innovation will coach principals and teacher teams</p> <p>\$122,000.00 1000-1999: Certificated Personnel Salaries Title II BTSA Stipend</p> <p>\$33,467.00 1000-1999: Certificated Personnel Salaries Title II .25 Director Human Resources</p> <p>\$17,260.00 2000-2999: Classified Personnel Salaries Title II .25 Secretary Teacher Recruitment</p> <p>\$92,000.00 5000-5999: Services And Other Operating Expenditures Title II BTSA Contract</p> <p>\$125,000.00 5800: Professional/Consulting Services And Operating Expenditures Title II International Center Leadership in Education</p>
Recruit, train, and retain highly qualified staff (Continued)	District Wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$60,000.00 5000-5999: Services And Other Operating Expenditures Title II Recruitment Expenses</p> <p>\$1850.00 5000-5999: Services And Other Operating Expenditures Title II Sub Caller Contract</p>
Library Media Aides to Support Curriculum and Instructional Materials	District Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>\$375,300.00 2000-2999: Classified Personnel Salaries Title I Library Media Aides</p> <p>\$349,061.00 2000-2999: Classified Personnel Salaries Supplemental Library Media Aides</p>
Technology Support For School Sites	District	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p>	<p>\$22,500.00 1000-1999: Certificated Personnel Salaries Supplemental Site Tech Stipend</p> <p>\$251,520.00 2000-2999: Classified Personnel Salaries Supplemental Computer Technicians</p>

		Other Subgroups: (Specify)	
Support For Specialized Programs (College Connection Academy Teacher Stipends)	CCA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	\$36,000.00 1000-1999: Certificated Personnel Salaries Supplemental Teacher Stipend CCA
Professional Development To Support Highly Qualified Staff	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$15,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Travel and Conference \$2323.00 1000-1999: Certificated Personnel Salaries Title II PLC Training \$233,779.00 5000-5999: Services And Other Operating Expenditures Title I Professional Development Set Aside \$6000.00 5000-5999: Services And Other Operating Expenditures Title II Travel and Conference \$32,000.00 4000-4999: Books And Supplies Supplemental Food and Supplies Meetings \$5000.00 5000-5999: Services And Other Operating Expenditures Supplemental Travel and Conference New Tech
5% Reserves and Set Asides for Salary Increases	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$92,000.00 2000-2999: Classified Personnel Salaries Supplemental Classified \$40,000.00 2000-2999: Classified Personnel Salaries Title I Classified \$1,000.00 2000-2999: Classified Personnel Salaries Title II Classified \$275,000.00 1000-1999: Certificated Personnel Salaries Supplemental Certificated \$2,000.00 1000-1999: Certificated Personnel Salaries Title II Certificated \$12,000.00 1000-1999: Certificated Personnel Salaries Title III Certificated

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

GOAL 2:	CONDITIONS OF LEARNING - Goal 2: All facilities will be well-maintained and in good repair.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _
			COE only: 9 _ 10 _
			Local : Specify <u>FMSD LCAP Staff Survey</u>
Identified Need :	All facilities, infrastructure, and operations will be maintained and in good or exemplary repair. Maintenance and Operations will have a decrease in response time on routine and emergency work order requests from the previous year		
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students		
LCAP Year 1: 2016-17 (includes an unduplicated count of 86.4%)			
Expected Annual Measurable Outcomes:	Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings. Response time and rate for completion of work orders as indicated by LCAP Staff Survey.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Restore routine maintenance to improve cleanliness and maintenance of our schools.	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$109,901.00 2000-2999: Classified Personnel Salaries Supplemental Maintenance Supervisors
Vehicle Leases and Interest to Support Maintenance and School Facilities	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	\$64000.00 7000-7439: Other Outgo Supplemental Four Trucks: Lease and Principal \$37,000.00 7000-7439: Other Outgo Supplemental Bus Lease and Interest \$180,000.00 6000-6999: Capital Outlay Supplemental New Bus for CCA

		(Specify)	
Technology Upgrades and Infrastructure	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$32,000.00 5000-5999: Services And Other Operating Expenditures Supplemental E Rate Consultant \$35,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Blackboard Connect \$40,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Follett \$15,000.00 5700-5799: Transfers Of Direct Costs Supplemental Certica Solutions \$10,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental EMC San Replacement \$20,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Tool 4 Ever \$40,566.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental 10 Gig Line Install \$160,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Web Filter \$490,000.00 7000-7439: Other Outgo Supplemental Brocade Lease Year 3 of 3
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings. Response time and rate for completion of work orders		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Restore routine maintenance to improve cleanliness and maintenance of our schools.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$109,901.00 2000-2999: Classified Personnel Salaries Supplemental Maintenance Supervisors

Vehicle Leases and Interest to Support Maintenance and School Facilities	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$64000.00 7000-7439: Other Outgo Supplemental Four Trucks: Lease and Principal \$37,000.00 7000-7439: Other Outgo Supplemental Bus Lease and Interest \$180,000.00 6000-6999: Capital Outlay Supplemental \$New Bus for CCA
Technology Upgrades and Infrastructure	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$32,000.00 5000-5999: Services And Other Operating Expenditures Supplemental E Rate Consultant \$35,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Blackboard Connect \$40,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Follett \$15,000.00 5700-5799: Transfers Of Direct Costs Supplemental Certica Solutions \$10,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental EMC San Replacement \$20,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Tool 4 Ever \$40,566.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental 10 Gig Line Install \$160,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Web Filter \$490,000.00 7000-7439: Other Outgo Supplemental Brocade Lease Year 3 of 3
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings. Response time and rate for completion of work orders		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Restore routine maintenance to improve cleanliness and maintenance of our schools.	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils	\$109,901.00 2000-2999: Classified Personnel Salaries Supplemental Maintenance Supervisors

		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Vehicle Leases and Interest to Support Maintenance and School Facilities	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$64000.00 7000-7439: Other Outgo Supplemental Four Trucks: Lease and Principal \$37,000.00 7000-7439: Other Outgo Supplemental Bus Lease and Interest \$180,000.00 6000-6999: Capital Outlay Supplemental New Bus for CCA
Technology Upgrades and Infrastructure	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$32,000.00 5000-5999: Services And Other Operating Expenditures Supplemental E Rate Consultant \$35,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Blackboard Connect \$40,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Follett \$15,000.00 5700-5799: Transfers Of Direct Costs Supplemental Certica Solutions \$10,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental EMC San Replacement \$20,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Tool 4 Ever \$40,566.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental 10 Gig Line Install \$160,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Web Filter \$490,000.00 7000-7439: Other Outgo Supplemental Brocade Lease Year 3 of 3

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

GOAL 3:	PUPIL OUTCOMES - Goal 3: Ensure that all students meet grade level standards in literacy and mathematics		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
	Identified Need : Decrease the number of Long-Term English Learners (LTEL). Increase the number of English Learners who reclassify as Fully English Proficient, as determined by the State CELDT results. Reduce the achievement gap between subgroups. Improve literacy and math achievement for all students.		
Goal Applies to: Schools: All schools Applicable Pupil Subgroups: All students			

LCAP Year 1: 2016-17 (includes an unduplicated count of 86.4%)

Expected Annual Measurable Outcomes:	<p>1. Decrease % of Long Term English Learners by 1% annually as defined by local district data. (29% LTEL February 2016 Title III Accountability Report)</p> <p>2. Increase % of students scoring proficient on on CELDT test and meeting annual growth target by 1% annually as defined by Title III Accountability report. (Students in program 5 years 44% proficient as determined by 2/2016.</p> <p>3. Increase local reclassification rate by 2% annually as defined by Title III Accountability report. 2014-15 FMSD Re-Classification Rate= 18%</p> <p>4. Increase the % of students who reach the annual progress target on CELDT for English Learners by 1% annually as defined by the Title III Accountability Report.(58.6% met growth target as of Title III Accountability Report 2/2016)</p> <p>5. Increase by 3% annually the percentage of students in grades 3-8 who meet or exceed standards on CAASPP ELA.and math tests. FMSD 2014-15 Math 22% and ELA 31%.</p> <p>6. Increase by 3% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet or exceed standards on CAASPP ELA and math tests. 2014-15 ELA CAASPP All=31% Hispanic 24% Asian 66% ELL=14% SED=35% SWD=9% Math CAASPP All=22% Hispanic 17% Asian 61% ELL=18% SED=30% SWD=9%</p> <p>7. Increase by 2% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency on local district writing assessment. 2014-15 District Writing Assessment All=43% EL=24% Asian=61% Hispanic= 32% Special Ed= 11%</p> <p>8. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who reach instructional reading level as determined by Renaissance STAR reading assessment. 2015-16 Middle of Year Renaissance STAR Enterprise Assessment All- 35% EL-14% Asian=53% Hispanic=22% SED And Special Ed- NA</p> <p>9. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by Renaissance STAR reading assessment. 2014-15 End of Year Student Growth Profile- Reading All=54.86% EL=50% Asian=59% Hispanic=61.9% SED and Special Ed-NA</p> <p>10. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency (70% rank) on the Renaissance STAR math assessment. 2015-16 MOY Renaissance STAR Enterprise Math Proficiency (70%) All-57% EL 37% Asian 82% Hispanic 43%</p> <p>11. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by the Renaissance STAR math assessment. Math Assessment. 2014-15 End of Year Student Growth Profile- Math All=42% EL=43% Asian=64% Hispanic=54% SED and Special Ed-NA</p>
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<p>12. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for numeracy. 2014-15- 77%</p> <p>13. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for literacy. 2014-15 - 77%</p> <p>14. Decrease the achievement gap between Hispanic and Asian students by 1% annually on all local and state assessments.(See Above)</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Educational Services staff will support achievement of grade level standards in mathematics and ELA for all students. (.93 FTE unless otherwise noted with .7 covered by Bridges Academy LCAP)	All District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$323,067.00 1000-1999: Certificated Personnel Salaries Supplemental Ed Services Directors: CI, SFA, and EarlyL \$138,781.00 1000-1999: Certificated Personnel Salaries Supplemental TOSA: Assessment \$10,000.00 1000-1999: Certificated Personnel Salaries Supplemental Early Retired Teacher \$10,000.00 1000-1999: Certificated Personnel Salaries Title I Early Retired Teacher \$175,306.00 2000-2999: Classified Personnel Salaries Supplemental CI, SFA .20, Assessment, Special Education .43. \$53,887.00 2000-2999: Classified Personnel Salaries Title I SFA .75
Intervention Teachers will support low performing reading and math students.	Various sites as determined by data.	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$156,471.00 1000-1999: Certificated Personnel Salaries Supplemental Read 180 (1.5 FTE) at middle schools. \$105,378.00 1000-1999: Certificated Personnel Salaries Title I Summer School Teacher
FMSD will provide specialized support for English Learners		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$241,158.00 1000-1999: Certificated Personnel Salaries Title III 2.25 FTE Seal Coach \$104,912.00 5000-5999: Services And Other Operating Expenditures Title III Imagine Learning \$25,000.00 4000-4999: Books And Supplies Title III Supplemental Materials for Newcomer EL Students.

		_ Other Subgroups: (Specify)	
Provide tools for monitoring, analyzing and communicating the district's priorities (Illuminate, Renaissance STAR Assessment, DTS, Panorama)	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$260,500.00 5000-5999: Services And Other Operating Expenditures Supplemental Illuminate, Renaissance, Document Tracking, Panorama
Provide instructional technology and support to school sites	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$440,613.00 7000-7439: Other Outgo Supplemental Apple Lease \$70,000.00 5000-5999: Services And Other Operating Expenditures Title II Francesa Venning Contract \$30,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Francesa Venning Contract \$100,000.00 4000-4999: Books And Supplies Supplemental Instructional Technology Equipment to Support Cohort III \$36,000.00 4000-4999: Books And Supplies Supplemental Instructional Technology: Chrome Book Carts \$15,000.00 4000-4999: Books And Supplies Title I Replace technology for Title I funded staff.
Provide support for assessment and mandated parent notifications regarding state and local assessments.	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$15,000.00 5700-5799: Transfers Of Direct Costs Supplemental Reprographics to Support Assessment \$100,000. 1000-1999: Certificated Personnel Salaries Supplemental Provide hourly wage for CELDT testers \$50,000.00 5700-5799: Transfers Of Direct Costs Supplemental Metered postage for mailings and notifications.
Provide support for specialized programs to include GATE, STEAM, STEAM, and E Spark	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	\$5000.00 4000-4999: Books And Supplies Supplemental GATE \$20,000. 4000-4999: Books And Supplies Supplemental STEAM Programs and Academies \$10,000.00 5000-5999: Services And Other Operating

		English proficient _ Other Subgroups: (Specify)	Expenditures Supplemental Contract with Greg Brown for Support of STEAM and STEM \$47,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Maintenance of E Spark Program for Cohort I Schools \$100,000.00 5000-5999: Services And Other Operating Expenditures Title I Expansion of E Spark to Cohort II and III Schools
Teacher on Special Assignment Special Education will provide support for Common Core implementation in special education classrooms.	District	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education Students</u>	\$74,763.00 1000-1999: Certificated Personnel Salaries Supplemental Special Education \$24,324.00 3000-3999: Employee Benefits
Expand all kindergarten to modified full day.	District	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Kindergarten</u>	\$2,070,522.00 1000-1999: Certificated Personnel Salaries Supplemental Kindergarten Teachers \$791,825.00 2000-2999: Classified Personnel Salaries Supplemental Para Educators to support full day Kindergarten
2% Reserve Funds for Materials and Contracts for Summer School	District	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>At Risk Readers</u>	\$174,974.76 4000-4999: Books And Supplies Supplemental Summer School Materials \$174,974.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Summer School Contracts
FMUSD will support site based decision-making to support LCAP and Title I goals and supported students.	School Sites	_ All OR: <input checked="" type="checkbox"/> Low Income pupils	\$2,430,925.00 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration LCFF Allocations to School Sites

		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$630,685.00 Title I
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LCAP Year 2: 2017-2018

Expected Annual
Measurable
Outcomes:

1. Decrease % of Long Term English Learners by 1% annually as defined by local district data. (29% LTEL February 2016 Title III Accountability Report)
2. Increase % of students scoring proficient on on CELDT test and meeting annual growth target by 1% annually as defined by Title III Accountability report. (Students in program 5 years 44% proficient as determined by 2/2016.
3. Increase local reclassification rate by 2% annually as defined by Title III Accountability report. 2014-15 FMSD Re-Classification Rate= 18%
4. Increase the % of students who reach the annual progress target on CELDT for English Learners by 1% annually as defined by the Title III Accountability Report.(58.6% met growth target as of Title III Accountability Report 2/2016)
5. Increase by 3% annually the percentage of students in grades 3-8 who meet or exceed standards on CAASPP ELA.and math tests. FMSD 2014-15 Math 22% and ELA 31%.
6. Increase by 3% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet or exceed standards on CAASPP ELA and math tests.
2014-15 ELA CAASPP All=31% Hispanic 24% Asian 66% ELL=14% SED=35% SWD=9%
Math CAASPP All=22% Hispanic 17% Asian 61% ELL=18% SED=30% SWD=9%
7. Increase by 2% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency on local district writing assessment.
2014-15 District Writing Assessment
All=43% EL=24% Asian=61% Hispanic= 32% Special Ed= 11%
8. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who reach instructional reading level as determined by Renaissance STAR reading assessment.
2015-16 Middle of Year Renaissance STAR Enterprise Assessment
All- 35% EL-14% Asian=53% Hispanic=22% SED And Special Ed- NA
9. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by Renaissance STAR reading assessment.
2014-15 End of Year Student Growth Profile- Reading
All=54.86% EL=50% Asian=59% Hispanic=61.9% SED and Special Ed-NA
10. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency (70% rank) on the Renaissance STAR math assessment.
2015-16 MOY Renaissance STAR Enterprise Math Proficiency (70%)
All-57% EL 37% Asian 82% Hispanic 43%
11. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by the Renaissance STAR math assessment.
Math Assessment.
2014-15 End of Year Student Growth Profile- Math
All=42% EL=43% Asian=64% Hispanic=54% SED and Special Ed-NA

12. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for numeracy.
2014-15- 77%
13. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for literacy.
2014-15 - 77%
14. Decrease the achievement gap between Hispanic and Asian students by 1% annually on all local and state assessments.(See Above)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Educational Services staff will support achievement of grade level standards in mathematics and ELA for all students. (.93 FTE unless otherwise noted with .7 covered by Bridges Academy LCAP)	All District	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	\$323,067.00 1000-1999: Certificated Personnel Salaries Supplemental Ed Services Directors: CI, SFA, and EarlyL \$138,781.00 1000-1999: Certificated Personnel Salaries Supplemental TOSA: Assessment \$10,000.00 1000-1999: Certificated Personnel Salaries Supplemental Early Retired Teacher \$10,000.00 1000-1999: Certificated Personnel Salaries Title I Early Retired Teacher \$175,306.00 2000-2999: Classified Personnel Salaries Supplemental CI, SFA .20, Assessment, Special Education .43. \$53,887.00 2000-2999: Classified Personnel Salaries Title I SFA .75
Intervention Teachers will support low performing reading and math students.	Various sites as determined by data.	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$156,471.00 1000-1999: Certificated Personnel Salaries Supplemental Read 180 (1.5 FTE) at middle schools. \$105,378.00 1000-1999: Certificated Personnel Salaries Title I Summer School Teacher
FMSD will provide specialized support for English Learners	District	<input type="checkbox"/> All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient	\$241,158.00 1000-1999: Certificated Personnel Salaries Title III 2.25 FTE Seal Coach \$104,912.00 5000-5999: Services And Other Operating Expenditures Title III Imagine Learning \$25,000.00 4000-4999: Books And Supplies Title III Supplemental Materials for Newcomer EL Students.

		Other Subgroups: (Specify)	
Provide tools for monitoring, analyzing and communicating the district's priorities (Illuminate, Renaissance STAR Assessment, DTS, Panorama)	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$260,500.00 5000-5999: Services And Other Operating Expenditures Supplemental Illuminate, Renaissance, Document Tracking, Panorama
Provide instructional technology and support to school sites	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$440,613.00 7000-7439: Other Outgo Supplemental Apple Lease \$70,000.00 5000-5999: Services And Other Operating Expenditures Title II Francesa Venning Contract \$30,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Francesa Venning Contract \$100,000.00 4000-4999: Books And Supplies Supplemental Instructional Technology Equipment to Support Cohort III \$36,000.00 4000-4999: Books And Supplies Supplemental Instructional Technology: Chrome Book Carts \$15,000.00 4000-4999: Books And Supplies Title I Replace technology for Title I funded staff.
Provide support for assessment and mandated parent notifications regarding state and local assessments.	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$15,000.00 5700-5799: Transfers Of Direct Costs Supplemental Reprographics to Support Assessment \$100,000. 1000-1999: Certificated Personnel Salaries Supplemental Provide hourly wage for CELDT testers \$50,000.00 5700-5799: Transfers Of Direct Costs Supplemental Metered postage for mailings and notifications.
Provide support for specialized programs to include GATE, STEAM, STEM, and E Spark.	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent	\$5000.00 4000-4999: Books And Supplies Supplemental GATE \$20,000. 4000-4999: Books And Supplies Supplemental STEAM Programs and Academies \$10000.00 5000-5999: Services And Other Operating

		English proficient Other Subgroups: (Specify)	Expenditures Supplemental Contract with Greg Brown for Support of STEAM and STEM \$47,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Maintenance of E Spark Program for Cohort I Schools \$100,000.00 5000-5999: Services And Other Operating Expenditures Title I Expansion of E Spark to Cohort II and III Schools
Special Ed teacher on special assignment will provide coaching and support to ensure alignment of special education program to Common Core and district initiatives.	District	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	\$74,763.00 1000-1999: Certificated Personnel Salaries Supplemental TOSA Special Education \$24,324.00 3000-3999: Employee Benefits Supplemental TOSA
FMUSD will expand all kindergarten to modified full day.	School Sites	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Kindergarten	\$2,070,522.00 1000-1999: Certificated Personnel Salaries Supplemental FTE K \$791,825.00 2000-2999: Classified Personnel Salaries Supplemental Para Educators
2% Reserve funds will support summer school materials and contracts.	District	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At Risk Readers	\$74,763.00 4000-4999: Books And Supplies Supplemental Materials \$24,324.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Summer School Contracts
FMUSD will support site based decision-making to support LCAP and Title I goals and supported students.	School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$2,430,925.00 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration LCFF Site Allocations \$704,200.00 Title I Title I Site Allocations

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Special Education	
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LCAP Year 3: 2018-19

Expected Annual
Measurable
Outcomes:

1. Decrease % of Long Term English Learners by 1% annually as defined by local district data. (29% LTEL February 2016 Title III Accountability Report)
2. Increase % of students scoring proficient on on CELDT test and meeting annual growth target by 1% annually as defined by Title III Accountability report. (Students in program 5 years 44% proficient as determined by 2/2016.
3. Increase local reclassification rate by 2% annually as defined by Title III Accountability report. 2014-15 FMSD Re-Classification Rate= 18%
4. Increase the % of students who reach the annual progress target on CELDT for English Learners by 1% annually as defined by the Title III Accountability Report.(58.6% met growth target as of Title III Accountability Report 2/2016)
5. Increase by 3% annually the percentage of students in grades 3-8 who meet or exceed standards on CAASPP ELA.and math tests. FMSD 2014-15 Math 22% and ELA 31%.
6. Increase by 3% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet or exceed standards on CAASPP ELA and math tests.
2014-15 ELA CAASPP All=31% Hispanic 24% Asian 66% ELL=14% SED=35% SWD=9%
Math CAASPP All=22% Hispanic 17% Asian 61% ELL=18% SED=30% SWD=9%
7. Increase by 2% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency on local district writing assessment.
2014-15 District Writing Assessment
All=43% EL=24% Asian=61% Hispanic= 32% Special Ed= 11%
8. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who reach instructional reading level as determined by Renaissance STAR reading assessment.
2015-16 Middle of Year Renaissance STAR Enterprise Assessment
All- 35% EL-14% Asian=53% Hispanic=22% SED And Special Ed- NA
9. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by Renaissance STAR reading assessment.
2014-15 End of Year Student Growth Profile- Reading
All=54.86% EL=50% Asian=59% Hispanic=61.9% SED and Special Ed-NA
10. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency (70% rank) on the Renaissance STAR math assessment.
2015-16 MOY Renaissance STAR Enterprise Math Proficiency (70%)
All-57% EL 37% Asian 82% Hispanic 43%
11. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by the Renaissance STAR math assessment.
Math Assessment.
2014-15 End of Year Student Growth Profile- Math
All=42% EL=43% Asian=64% Hispanic=54% SED and Special Ed-NA
12. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity

who meet proficiency on the local Kindergarten Readiness assessment for numeracy. 2014-15- 77% 13. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for literacy. 2014-15 - 77% 14. Decrease the achievement gap between Hispanic and Asian students by 1% annually on all local and state assessments.(See Above			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Educational Services staff will support achievement of grade level standards in mathematics and ELA for all students. (.93 FTE unless otherwise noted with .7 covered by Bridges Academy LCAP)	All District	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$323,067.00 1000-1999: Certificated Personnel Salaries Supplemental Ed Services Directors: CI, SFA, and EarlyL \$138,781.00 1000-1999: Certificated Personnel Salaries Supplemental TOSA: Assessment \$10,000.00 1000-1999: Certificated Personnel Salaries Supplemental Early Retired Teacher \$10,000.00 1000-1999: Certificated Personnel Salaries Title I Early Retired Teacher \$175,306.00 2000-2999: Classified Personnel Salaries Supplemental CI, SFA .20, Assessment, Special Education .43. \$53,887.00 2000-2999: Classified Personnel Salaries Title I SFA .75
Intervention Teachers will support low performing reading and math students.	Various sites as determined by data.	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$156,471.00 1000-1999: Certificated Personnel Salaries Supplemental Read 180 (1.5 FTE) at middle schools. \$105,378.00 1000-1999: Certificated Personnel Salaries Title I Summer School Teacher
FMSD will provide specialized support for English Learners	District	_ All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	\$241,158.00 1000-1999: Certificated Personnel Salaries Title III 2.25 FTE Seal Coach \$104,912.00 5000-5999: Services And Other Operating Expenditures Title III Imagine Learning \$25,000.00 4000-4999: Books And Supplies Title III Supplemental Materials for Newcomer EL Students.

		(Specify)	
Provide tools for monitoring, analyzing and communicating the district's priorities (Illuminate, Renaissance STAR Assessment, DTS, Panorama)	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$260,500.00 5000-5999: Services And Other Operating Expenditures Supplemental Illuminate, Renaissance, Document Tracking, Panorama
Provide instructional technology and support to school sites	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$440,613.00 7000-7439: Other Outgo Supplemental Apple Lease \$70,000.00 5000-5999: Services And Other Operating Expenditures Title II Francesa Venning Contract \$30,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Francesa Venning Contract \$100,000.00 4000-4999: Books And Supplies Supplemental Instructional Technology Equipment to Support Cohort III \$36,000.00 4000-4999: Books And Supplies Supplemental Instructional Technology: Chrome Book Carts \$15,000.00 4000-4999: Books And Supplies Title I Replace technology for Title I funded staff.
Provide support for assessment and mandated parent notifications regarding state and local assessments.	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$15,000.00 5700-5799: Transfers Of Direct Costs Supplemental Reprographics to Support Assessment \$100,000. 1000-1999: Certificated Personnel Salaries Supplemental Provide hourly wage for CELDT testers \$50,000.00 5700-5799: Transfers Of Direct Costs Supplemental Metered postage for mailings and notifications.
Provide support for specialized programs to include: GATE, STEAM, STEM, and E Spark	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	\$5000.00 4000-4999: Books And Supplies Supplemental GATE \$20,000. 4000-4999: Books And Supplies Supplemental STEAM Programs and Academies \$10000.00 5000-5999: Services And Other Operating Expenditures Supplemental Contract with Greg Brown for

		Other Subgroups: (Specify)	Support of STEAM and STEM \$47,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Maintenance of E Spark Program for Cohort I Schools \$100,000.00 5000-5999: Services And Other Operating Expenditures Title I Expansion of E Spark to Cohort II and III Schools
Provide Teacher on Special Assignment to support coaching and support of special education staff to ensure alignment of instruction to Common Core and district initiatives.	District	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	\$74,763.00 1000-1999: Certificated Personnel Salaries Supplemental Special Education TOSA \$24,324.00 3000-3999: Employee Benefits Supplemental 1 FTE Special Ed
FMSD will expand all kindergarten to modified full day.	District	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Kindergarten	\$2,070,522.00 1000-1999: Certificated Personnel Salaries Supplemental Teacher Salary \$791,825 2000-2999: Classified Personnel Salaries Supplemental Para Educators
2% Reserve to support summer school materials and contracts	District	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At Risk Readers	\$174,974.76 4000-4999: Books And Supplies Supplemental Summer School Materials \$174,974.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Contracts
FMSD will support site based decision-making to support LCAP and Title I goals and supported students.	School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$2,430,925.00 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration LCFF Site Allocations \$630,685.00 Title I Title I Site Allocations

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	ENGAGEMENT - Goal 4: Increase number of students who feel connected and safe at school.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need : Improve attendance, reduce the time students spend away from instruction due to disciplinary incidents, and provide a safe and student-centered environment conducive to student engagement.			
Goal Applies to: Schools: All schools Applicable Pupil Subgroups: All students			
LCAP Year 1: 2016-17 (includes an unduplicated count of 86.4%)			
Expected Annual Measurable Outcomes:	1. Student attendance will increase by .2% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data. 2015-16 96.7% 2. Student truancy will decrease by .3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data. 2015-16 2.1% 3. The percentage of suspensions will decrease by 3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data. 2015-16 Suspension by Sub Group All 14% Asian 13% Latino 13% SED 15% ELD 15% Special Ed 22% 4. The percentage of expulsions will remain below 1% annually. 2014-15 <1% 5. Reduction of students identified as chronically absent by 1% as measured by district attendance data. 2015-16 Rate=6%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Middle School Counselors (.35 at 2 sites)	Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$81,509.00 1000-1999: Certificated Personnel Salaries Supplemental Middle School Counselors
An attendance tracking system will be used to track student attendance, notify school personnel and parents	District wide	<input checked="" type="checkbox"/> All OR:	\$90,000.00 5000-5999: Services And Other Operating Expenditures Supplemental A2A Contract

as needed, SARB if necessary. Addendum will provide additional communication to parents regarding truancy and period absences.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$7500.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Addendum
Assistant Principals will provide support for student safety and school climate	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$122,777. 1000-1999: Certificated Personnel Salaries Supplemental
The Child Welfare and Attendance Office will provide support for student and parent engagement and positive school climate.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$132,812.00 1000-1999: Certificated Personnel Salaries Supplemental CWA Coordinator \$10,000.00 4000-4999: Books And Supplies Supplemental CWA Office Supplies \$62,565. 2000-2999: Classified Personnel Salaries Supplemental CWA Secretary \$18,750.00 2000-2999: Classified Personnel Salaries Supplemental School Linked Services Partial Salary \$3000.00 5000-5999: Services And Other Operating Expenditures Supplemental Restorative Justice Planning \$23,378.00 5000-5999: Services And Other Operating Expenditures Title I Set Aside Homeless Services
.6 Counselor College Connection Academy will provide support for students' academic and social progress.	CCA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$44,858.28 1000-1999: Certificated Personnel Salaries Supplemental CCA .6 Counselor \$14,594.40 3000-3999: Employee Benefits Supplemental Benefits .6 CCA Counselor
		<input type="checkbox"/> All	

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	1. Student attendance will increase by .2% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data. 2015-16 96.7% 2. Student truancy will decrease by .3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data. 2015-16 2.1% 3. The percentage of suspensions will decrease by 3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data. 2015-16 Suspension by Sub Group All 14% Asian 13% Latino 13% SED 15% ELD 15% Special Ed 22% 4. The percentage of expulsions will remain below 1% annually. 2014-15 <1% 5. Reduction of students identified as chronically absent by 1% as measured by district attendance data. 2015-16 Rate=6%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Middle School Counselors (.35 at 2 sites)	Middle Schools	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$81,509.00 1000-1999: Certificated Personnel Salaries Supplemental Middle School Counselors
An attendance tracking system will be used to track student attendance, notify school personnel and parents as needed, SARB if necessary. Addendum will provide additional communication to parents regarding truancy and period absences.	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$90,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$7500.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental

		(Specify)	
Assistant Principals will provide support for student safety and school climate	Selected Sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$122,777. 1000-1999: Certificated Personnel Salaries Supplemental
The Child Welfare and Attendance Office will provide support for student and parent engagement and positive school climate.	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$132,812.00 1000-1999: Certificated Personnel Salaries Supplemental CWA Coordinator \$10,000.00 4000-4999: Books And Supplies Supplemental CWA Office Supplies \$62,565. 2000-2999: Classified Personnel Salaries Supplemental CWA Secretary \$18,750.00 2000-2999: Classified Personnel Salaries Supplemental School Linked Services Partial Salary \$3000.00 5000-5999: Services And Other Operating Expenditures Supplemental Restorative Justice Planning \$23,378.00 5000-5999: Services And Other Operating Expenditures Title I Set Aside Homeless Services
A .6 counselor will provide academic and social emotional support for College Connection Academy students.	CCA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$44858.28 1000-1999: Certificated Personnel Salaries Supplemental .6 Counselor \$14,594.40 3000-3999: Employee Benefits Supplemental .6 Counselor Benefits
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

		Other Subgroups: (Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<p>1. Student attendance will increase by .2% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data. 2015-16 96.7%</p> <p>2. Student truancy will decrease by .3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data. 2015-16 2.1%</p> <p>3. The percentage of suspensions will decrease by 3% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data. 2015-16 Suspension by Sub Group All 14% Asian 13% Latino 13% SED 15% ELD 15% Special Ed 22%</p> <p>4. The percentage of expulsions will remain below 1% annually. 2014-15 <1%</p> <p>5. Reduction of students identified as chronically absent by 1% as measured by district attendance data. 2015-16 Rate= 6%</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Middle School Counselors (.35 at 2 sites)	Middle Schools	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$81,509.00 1000-1999: Certificated Personnel Salaries Supplemental Middle School Counselors
An attendance tracking system will be used to track student attendance, notify school personnel and parents as needed, SARB if necessary. Addendum will provide additional notification to parents regarding truancy and period absences.	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$90,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$7500.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Addendum
Assistant Principals will provide support for student safety and school climate	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth	\$122,777. 1000-1999: Certificated Personnel Salaries Supplemental

		Redesignated fluent English proficient Other Subgroups: (Specify)	
The Child Welfare and Attendance Office will provide support for student engagement.	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$132,812.00 1000-1999: Certificated Personnel Salaries Supplemental CWA Coordinator \$10,000.00 4000-4999: Books And Supplies Supplemental CWA Office Supplies \$62,565. 2000-2999: Classified Personnel Salaries Supplemental CWA Secretary \$18,750.00 2000-2999: Classified Personnel Salaries Supplemental School Linked Services Partial Salary \$3000.00 5000-5999: Services And Other Operating Expenditures Supplemental Restorative Justice Planning \$23,378.00 5000-5999: Services And Other Operating Expenditures Title I Set Aside Homeless Services
A .6 counselor will provide academic and social emotional support to students at College Connection academy.		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	\$44,858.28 1000-1999: Certificated Personnel Salaries Supplemental .6 Counselor \$14,594.40 3000-3999: Employee Benefits Supplemental
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

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

GOAL 5:	ENGAGEMENT - Goal 5: Increase the variety of strategies for parent involvement and support of their children in school.			Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Increase parent involvement in school activities and parent engagement activities. Increase parent satisfaction with the school district.			
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students			
LCAP Year 1: 2016-17 (includes an unduplicated count of 86.4%)				
Expected Annual Measurable Outcomes:	1. Increase by 1% annually the number of parents who express satisfaction with the FMSD as indicated on the LCAP Family Survey. 2015-16 LCAP Survey 91% 2. Increase by 1% annually the number of parents who participate in parent engagement activities other than routine IEPs, conferences, or Open Houses as indicated by the LCAP Family Survey. 2015-16 LCAP Survey 76% 3. Increase by 5% annually the % of families who respond to the LCAP Family Survey. 2015-16 LCAP Survey 45% 4. Create a baseline of parent involvement numbers for Parent University and Parent Workshops during the 2016-17 school years. TBD			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Contract with Catholic Charities to support the Franklin McKinley Children's Initiative	Santee Neighborhood	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$75,000. 5800: Professional/Consulting Services And Operating Expenditures Supplemental FMCI Contract	
Middle School Showcase Packets	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$10,000. 4000-4999: Books And Supplies Supplemental Middle School Showcase \$5000.00 4000-4999: Books And Supplies Title I Middle School Showcase	

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Salary Director of Community Relations (.43 FTE)	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$70,784.00 2000-2999: Classified Personnel Salaries Supplemental Salary
Parent Engagement Activities	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$11,155.00 4000-4999: Books And Supplies Title I District Parent Engagement \$30,000.00 4000-4999: Books And Supplies Supplemental Parent Engagement Programs
Translation and Interpretation Services	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$2,000.00 2000-2999: Classified Personnel Salaries Supplemental District Meeting Translations \$8,000.00 1000-1999: Certificated Personnel Salaries Title I Translation Services DELAC \$371,073.00 2000-2999: Classified Personnel Salaries Title I Parent Liasions
Indirect Costs	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$105,157.00 7000-7439: Other Outgo Title I Indirect Costs \$25,100.00 7000-7439: Other Outgo Title II Indirect Costs \$7725.00 7000-7439: Other Outgo Title III Indirect Costs

		Other Subgroups: (Specify)	
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	1. Increase by 1% annually the number of parents who express satisfaction with the FMSD as indicated on the LCAP Family Survey. 2015-16 LCAP Survey 91% 2. Increase by 1% annually the number of parents who participate in parent engagement activities other than routine IEPs, conferences, or Open Houses as indicated by the LCAP Family Survey. 2015-16 LCAP Survey 76% 3. Increase by 5% annually the % of families who respond to the LCAP Family Survey. 2015-16 LCAP Survey 45% 4. Create a baseline of parent involvement numbers for Parent University and Parent Workshops during the 2016-17 school years. TBD		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Contract with Catholic Charities to support the Franklin McKinley Children's Initiative	Santee Neighborhood	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	\$75,000. 5800: Professional/Consulting Services And Operating Expenditures Supplemental FMCI Contract
Middle School Showcase Packets	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	\$10,000. 4000-4999: Books And Supplies Supplemental Middle School Showcase \$5000.00 4000-4999: Books And Supplies Title I Middle School Showcase
Salary Director of Community Relations (.43 FTE)	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	\$70,784.00 2000-2999: Classified Personnel Salaries Supplemental Salary

		English proficient Other Subgroups: (Specify)	
Parent Engagement Activities	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$11,155.00 4000-4999: Books And Supplies Title I District Parent Engagement \$30,000.00 4000-4999: Books And Supplies Supplemental District Parent Engagement
Translation and Interpretation Services	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$2,000.00 2000-2999: Classified Personnel Salaries Supplemental District Meeting Translations \$8,000.00 1000-1999: Certificated Personnel Salaries Title I Translation Services DELAC \$371,073.00 2000-2999: Classified Personnel Salaries Title I Parent Liaisons
Indirect Costs	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$105,157.00 7000-7439: Other Outgo Title I Indirect Costs \$25,100.00 7000-7439: Other Outgo Title II Indirect Costs \$7725.00 7000-7439: Other Outgo Title III Indirect Costs

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	1. Increase by 1% annually the number of parents who express satisfaction with the FMSD as indicated on the LCAP Family Survey. 2015-16 LCAP Survey 91% 2. Increase by 1% annually the number of parents who participate in parent engagement activities other than routine IEPs, conferences, or Open Houses as indicated by the LCAP Family Survey. 2015-16 LCAP Survey 76% 3. Increase by 5% annually the % of families who respond to the LCAP Family Survey. 2015-16 LCAP Survey 45% 4. Create a baseline of parent involvement numbers for Parent University and Parent Workshops during the 2016-17 school years. TBD		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Contract with Catholic Charities to support the Franklin McKinley Children's Initiative	Santee Neighborhood	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$75,000. 5800: Professional/Consulting Services And Operating Expenditures Supplemental FMCI Contract
Middle School Showcase Packets	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$10,000. 4000-4999: Books And Supplies Supplemental Middle School Showcase \$5000.00 4000-4999: Books And Supplies Title I Middle School Showcase
Salary Director of Community Relations (.43 FTE)	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$70,784.00 2000-2999: Classified Personnel Salaries Supplemental Salary

Parent Engagement Activities	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$11,155.00 4000-4999: Books And Supplies Title I District Parent Engagement \$30,000. 4000-4999: Books And Supplies Supplemental
Translation and Interpretation Services	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$2,000.00 2000-2999: Classified Personnel Salaries Supplemental District Meeting Translations \$8,000.00 1000-1999: Certificated Personnel Salaries Title I Translation Services DELAC \$371,073.00 2000-2999: Classified Personnel Salaries Title I Parent Liasons
Indirect Costs	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$105,157.00 7000-7439: Other Outgo Title I Indirect Costs \$25,100.00 7000-7439: Other Outgo Title II Indirect Costs \$7725.00 7000-7439: Other Outgo Title III Indirect Costs

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	CONDITIONS OF LEARNING - Goal 1: Ensure all students have access to highly qualified teachers and a standards-aligned curriculum.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools	Applicable Pupil Subgroups:	All students	
Expected Annual Measurable Outcomes:	Standards-aligned materials and FIT reports (Williams). The district's climate survey will provide feedback from teachers indicating 100% adequate materials and support for implementation of common core. All designated schools will pass the Williams Audit with no findings that indicate every pupil in the district has sufficient access to the standards-aligned instructional materials. The district's climate survey will provide feedback from teachers indicating 100% adequate materials and support for implementation of common core. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. There will be full implementation of the academic content and performance standards adopted by the state board.		Actual Annual Measurable Outcomes:	Actual outcomes related to goal one included: 1. 100% compliance for Williams visits and the FIT tool for Franklin-McKinley Schools. 2. 100% teacher placement according to appropriate credential. 3. 54% satisfaction by FMSD staff members (74% survey response) who indicated satisfaction with Common Core aligned instructional materials. (ELA adoption and Science are indicated in input sessions as needs) 4. 96% of staff indicated an understanding and implementation of Common Core standards for all students.
LCAP Year: 2015-16 (includes an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Replacement of consumable materials (Reading Street, enVision Math, History K-5, TK curriculum)	\$285,000.00 for CC, TK, consumables 4000-4999: Books And Supplies Supplemental and Concentration	Replacement of consumable materials (Engage NY, ELA pilots to include Pearson, Expeditionary Learning, Core Knowledge, and College Preparatory Mathematics) This line item exceeded budget. Funds were obtained by decision to support transportation, maintenance, and operation costs to the base. This decision was supported by the Board in July of 2015.	\$206000. 4000-4999: Books And Supplies Supplemental \$255,474.00 5000-5999: Services And Other Operating Expenditures Supplemental \$29000.00 5700-5799: Transfers Of Direct Costs Supplemental	

Scope of Service All Schools as needed <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service Per math adoption, math materials were purchased for all students. English Language Arts curriculum pilots were provided for specific schools, K-8. Teachers met to discuss the materials. 86.4% if students are unduplicated.	
		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide Ed Services staffing (2 Directors partially funded for SFA, CI & clerical support)	\$340,322.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration SFA & CI Directors \$152,740.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration SFA & CI Secretaries \$56,768.00 2000-2999: Classified Personnel Salaries Title I SFA Secretary .75	Ed Services staffing was funded through LCFF as planned. This included: Director of Curriculum and Instruction, Director of State and Federal Projects and Assessment, and 3 secretaries.	\$340,322 1000-1999: Certificated Personnel Salaries Supplemental Directors 152,740.00 2.5 Secretary \$53877.00 2000-2999: Classified Personnel Salaries Title I .5 Secretary SFA
Scope of Service District Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		Scope of Service District Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Administrative support (AP)	<p>\$80,911.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p> <p>\$39,657.00 1000-1999: Certificated Personnel Salaries Other School site funded - categorical</p>	Two assistant principals were partially funded through LCFF funds. Assistant principals were funded for McKinley/Franklin Elementary and Sylvandale Middle School. School sites paid the remainder of the salary.	<p>122,000.00 1000-1999: Certificated Personnel Salaries Supplemental Assistant principal</p> <p>\$39,657.00 1000-1999: Certificated Personnel Salaries Other School site concentration and/or supplemental.</p>
<div>Scope of Service</div> <div>Selected MS</div>		<div>Scope of Service</div> <div>Selected Schools: Franklin/McKinley, Sylvandale MS</div>	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
10% increase for teacher salary for professional development to review student assessment data in PLCs and participate in coaching of instructional strategies to close the achievement gap and improve the academic achievement of our unduplicated students.	\$2,120,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration	In addition to the budgeted amount, additional funds were used to support professional development for teachers to review assessment plans and PLCs as a strategy to close the achievement gap. All funds were dispersed as teacher salary.	\$3,105,003.39 1000-1999: Certificated Personnel Salaries Supplemental
<div>Scope of Service</div> <div>District</div>		<div>Scope of Service</div> <div>District</div>	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At risk students		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At Risk, Special Education.	
Professional Development	\$23,494.00 5800:	The International Central for	\$23,494.00 5800:

	<p>Professional/Consulting Services And Operating Expenditures Supplemental and Concentration ICLE contract</p> <p>\$60,000.00 5800: Professional/Consulting Services And Operating Expenditures Title II ICLE contract</p> <p>\$31,706.00 5800: Professional/Consulting Services And Operating Expenditures Tobacco-Use Prevention Education ICLE contract</p> <p>\$20,000.00 5000-5999: Services And Other Operating Expenditures Title II Next Generation Science Training</p> <p>\$5,000.00 1000-1999: Certificated Personnel Salaries Title I New Teacher PLC training</p> <p>\$213,017.00 1000-1999: Certificated Personnel Salaries Title III S.E.A.L. Coaches 2.25 positions</p> <p>\$71,005.00 - S.E.A.L. Coaches .75 positions site funded 1000-1999: Certificated Personnel Salaries Other School site funded - categorical</p>	<p>Educational Leadership (ICLE) contract benefited the Instructional Leadership Teams from all school sites. Administrators were trained, teachers, curriculum support specialists, and teachers participated in PLCs and walk throughs using the ICLE rubric at all sites. Six schools worked directly with consultants. The district leadership team used the process to conduct instructional rounds aimed to support all students, unduplicated, and specifically English Learners.</p> <p>SCCOE provided science professional development and coaching for administrators regarding NGSS. Various teachers and instructional leaders participated in the Eastside Alliance PLC training.</p> <p>SEAL Coaches were provided at 2.25 FTE at three school sites, McKinley, Santee, and Dahl Elementary Schools and funded through district funds. .75 FTE was funded through site categorical funds. Coaches provided support to teachers to support instructional strategies and instruction of English Learners.</p>	<p>Professional/Consulting Services And Operating Expenditures Supplemental ICLE Contract</p> <p>\$60,000. 5800: Professional/Consulting Services And Operating Expenditures Title II ICLE Contract</p> <p>\$31,706.00 5800: Professional/Consulting Services And Operating Expenditures Title III ICLE Contract</p> <p>\$20,000.00 5000-5999: Services And Other Operating Expenditures Title II NGSS</p> <p>\$6175.79 1000-1999: Certificated Personnel Salaries Title II PLC Training</p> <p>\$179,523.00 1000-1999: Certificated Personnel Salaries Title III SEAL Coaches, McKinley, Santee, Dahl</p> <p>71,005.00 1000-1999: Certificated Personnel Salaries Other School site supplemental and concentration.</p>
<p>Scope of Service District</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>At Risk, Special Education</p>	

Consultants (Means, Tidyman, Jackson, Venning)	<p>\$15,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration Means, Tidyman, Jackson</p> <p>\$57,800.00 5800: Professional/Consulting Services And Operating Expenditures Title II Venning</p> <p>\$31,005.00 5800: Professional/Consulting Services And Operating Expenditures Title III Venning</p> <p>\$11,195.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration Venning</p>	Consultants provided support for LCAP planning and support of CCA. (Means and Tidyman). Venning provided direct services to school sites in implementing instructional technology and the 21st Century Teaching and Learning plan and in providing support to teachers utilizing software programs which were supplemental for English Learners and Newcomers	<p>\$7000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Means and Tidyman</p> <p>\$57,800.00 5800: Professional/Consulting Services And Operating Expenditures Title II Venning</p> <p>\$31,005.00 5800: Professional/Consulting Services And Operating Expenditures Title III Venning</p> <p>\$11,195.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Venning</p>
<p>Scope of Service District</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education</p>	
Teacher stipends	\$35,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration	Teacher stipends were paid to teachers at CCA to support extra hours to support alignment with the high school program.	\$35000. 1000-1999: Certificated Personnel Salaries Supplemental CCA
<p>Scope of Service CCA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>		<p>Scope of Service Additional Stipends were provided to teachers at CCA to support differences in schedule in alignment with high school program.</p>	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) College Connection Academy	
Food and materials for training & meetings	\$27,000.00 4000-4999: Books And Supplies Supplemental and Concentration	Food supplies for trainings and meetings provided support for teaching training, parent engagement, and LCAP support activities.	\$32200.00 4000-4999: Books And Supplies Supplemental Food
Scope of Service District wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Travel & Conference	\$5,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000.00 5000-5999: Services And Other Operating Expenditures Title I \$5,000.00 5000-5999: Services And Other Operating Expenditures Title III NABE, CABE	Travel and Conference supported training for instructional support staff regarding guided process reading, Cognitive Coaching, and math collaboration. Title I funds supported travel and conference related to supplemental reading programs and teacher collaboration. Title III funds supported training for SEAL coaches and utilization of supplemental software provided for English Learners.	\$9032.52 5000-5999: Services And Other Operating Expenditures Supplemental Reading and Coaching \$5075.00 5800: Professional/Consulting Services And Operating Expenditures Title I Reading and teacher collaboration \$4312.00 1000-1999: Certificated Personnel Salaries Title III SEAL Coaching and software training for ELD
Scope of Service District wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		Scope of Service District Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	

<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>ELD</u>	
Materials, Supplies, Technology Support & Updates (projectors, equipment for new personnel, etc.)	\$10,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Tech \$20,000.00 4000-4999: Books And Supplies Base \$15,000 6000-6999: Capital Outlay Title I Tech	Funds were utilized to support computer purchases for district liaisons and assessment staff at the district office who are funded by Title I. Funds were utilized to support new staff materials from the base. Funds were utilized to support technology purchases (LCFF) to support district office upgrades for professional development rooms.	\$10,000.00 5000-5999: Services And Other Operating Expenditures Supplemental Tech upgrades for PD \$20,000.00 4000-4999: Books And Supplies Base Materials for New Teachers and Special Ed Staff \$15,000.00 6000-6999: Capital Outlay Title I Replacement of Technology for Title I funded staff.
Scope of Service District wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Contract with Partners in School Innovation	\$294,334.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,666.00 5000-5999: Services And Other Operating Expenditures Title II \$30,000.00 5000-5999: Services And Other Operating Expenditures Title III	Contract with Partners in School Innovation provided coaching and support to district and selected site administration. The coaching and support focused on school and district transformation, ROCI cycle of data reflection, and professional learning communities. \$30,000.00 was moved from Title III to Title I as professional development for teacher collaboration.	\$294,334.00 5000-5999: Services And Other Operating Expenditures Supplemental PSI Contract \$40,666.00 5000-5999: Services And Other Operating Expenditures Title II PSI Contract \$30,000.00 5000-5999: Services And Other Operating Expenditures Title I
Scope of Service District wide <input checked="" type="checkbox"/> All		Scope of Service District Wide <input checked="" type="checkbox"/> All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
New teacher training (BTSA stipend and contract)	\$107,463.00 1000-1999: Certificated Personnel Salaries Title II Stipends \$83,496.00 5000-5999: Services And Other Operating Expenditures Title II Contract	Teacher stipends provided support for Beginning Teacher Support (BTSA) and mentors. The contract with San Mateo County Office of Education provided support for BTSA programming.	\$107,463.00 1000-1999: Certificated Personnel Salaries Title II BTSA Stipends \$83,496.00 5000-5999: Services And Other Operating Expenditures Title II BTSA Contract
Scope of Service District Wide		Scope of Service District Wide New Teachers	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Recruitment & retention of employees, ACSA dues, SpEd signing bonus	\$45,632.00 1000-1999: Certificated Personnel Salaries Title II Director .25 \$16,211.00 2000-2999: Classified Personnel Salaries Title II Secretary II \$90,213.00 1000-1999: Certificated Personnel Salaries Base Director .75 \$60,000.00 5000-5999: Services And Other Operating Expenditures Title II \$35,000.00 5800: Professional/Consulting Services And Operating Expenditures Base	.25 of salary for Director of Human Resources and .25 of salary for HR secretary supported new teacher acclimation to the district and recruitment and training activities. The remainder of salaries were paid by the base. Money was set aside to support recruitment activities and a special ed sign on bonus.	\$45,632.00 1000-1999: Certificated Personnel Salaries Title II .25 Director of HR \$16,211.00 2000-2999: Classified Personnel Salaries Title II .25 HR Secretary \$90,213.00 1000-1999: Certificated Personnel Salaries Base .75 HR Director \$75,000. 5000-5999: Services And Other Operating Expenditures Title II Recruitment Activities \$35,000. 5800: Professional/Consulting Services And Operating Expenditures Base ACSA

	ACSA dues \$39,200.00 1000-1999: Certificated Personnel Salaries Title II SpEd signing bonus		Dues for Admin \$39,200.00 1000-1999: Certificated Personnel Salaries Title II Special Ed Signing Bonus.
Scope of Service District wide		Scope of Service District Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Recognition Programs	\$5,000.00 4000-4999: Books And Supplies Base	Staff Spirit Recognition and Student Recognition activities supported positive climate and achievement. Recognition activities were provided at Board Meetings.	\$5000.00 4000-4999: Books And Supplies Base Recognition
Scope of Service District wide		Scope of Service District Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Follett Software to track inventory of curriculum and textbooks	\$32,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration	Follett Software supports textbook and curriculum inventory and Williams compliance activities.	\$32,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Follett
Scope of Service District wide		Scope of Service District Wide	
<input checked="" type="checkbox"/> All		<input type="checkbox"/> All	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
E-Rate Consultant	\$30,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration	This purchase was moved to base.	\$30,000.00 5800: Professional/Consulting Services And Operating Expenditures Base E Rate
Scope of Service District wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In moving forth for 2016-17, no new goals will be set. All focuses will remain the same regarding teacher PLC, teacher and administrator training regarding English Learner needs and guided process reading, and implementation of technology roll out and the 21st Century Teaching and Learning Plan. For 2015-16 the planned expenditures for facilities, maintenance, and operation were scaled back into the general budget to provide additional funds for teacher training and maintenance of highly qualified teachers. These basic services will be added back in for 2016-17. Other significant actions and services for 2016-17 will involve increased expenditures for parent involvement and notification, community engagement, expansion of full day kindergarten, and family services through the Child Welfare and Attendance Office. The Educator Effectiveness Grant will provide increased support for professional development which will enable LCFF to support these updates.		

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

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

Original GOAL 2 from prior year LCAP:	CONDITIONS OF LEARNING - Goal 2: All facilities will be well-maintained and in good repair.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools	-----		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings.		Actual Annual Measurable Outcomes:	The Facilities Inventory Tool and the Williams Visits indicate that 100% of our schools are in good or exemplary repair. All designated schools passed the Williams visit with no findings.
LCAP Year: 2015-16 (includes an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Restore routine maintenance to improve cleanliness and maintenance of our schools.	\$396,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration	Staff to support maintenance and facilities was supported during the 2015-16 school years.	\$396,000.00 2000-2999: Classified Personnel Salaries Supplemental	
Scope of Service: Selected Schools with large enrollment		Scope of Service: Selected schools with large enrollment.		
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Two new school buses and lease.	\$204,228.00 6000-6999: Capital Outlay Supplemental and Concentration	This expense was deleted from the LCAP in July of 2015. The Board decided to move these expenses to the general budget. A phone call to SCCOE stated that as a major goal was not		

		changed, no Public Hearing was required. The funds were instead used to support Goal One Teacher Professional Development regarding reading and Common Core.	
Scope of Service District Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service NA <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintenance, Operations & Transportation	\$415,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration	This expense was deleted from the LCFF budget and moved to general budget. This was at the request of the Board in July of 2015. A phone call to SCCOE advised that we did not have to do a Public Hearing as the major goals did not change. The funds were transferred to LCAP Goal One to support highly qualified staff and Common Core aligned instructional materials.	
Scope of Service Selected Schools for administrative coaching <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service NA <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Brocade - Technology upgrade	\$486,648.00 5800: Professional/Consulting Services	This contract is to support infrastructure improvements.	\$468,648.00 5800: Professional/Consulting Services And

	And Operating Expenditures Supplemental and Concentration		Operating Expenditures Supplemental Contract
Scope of Service Selected Schools <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service Selected Schools as defined by Technology Committee and 21st Century Teaching and Learning Plan. <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintenance Supervisory	\$113,503.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,000.00 3000-3999: Employee Benefits Supplemental and Concentration	A maintenance supervisor was hired to support upkeep of school sites and facilities.	\$94641.00 2000-2999: Classified Personnel Salaries Supplemental Maintenance Supervisor \$125640. 3000-3999: Employee Benefits Supplemental Maintenance Supervisor
Scope of Service District wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In moving forth for 2016-17, no new goals will be set. All focuses will remain the same regarding teacher PLC, teacher and administrator training regarding English Learner needs and guided process reading, and implementation of technology roll out and the 21st Century Teaching and Learning Plan. For 2015-16 the planned expenditures for facilities, maintenance, and operation were scaled back into the general budget to provide additional funds for teacher training and maintenance of highly qualified teachers. These basic services will be added back in for 2016-17. Other significant actions and services for 2016-17 will involve increased expenditures for parent involvement and notification, community engagement, expansion of full day kindergarten, and family services through the Child Welfare and Attendance Office. The Educator Effectiveness Grant will		

	provide increased support for professional development which will enable LCFF to support these updates.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

Original GOAL 3 from prior year LCAP:	PUPIL OUTCOMES - Goal 3: Ensure that all students meet grade level standards in literacy and mathematics		Related State and/or Local Priorities:		
			1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 <u>X</u> 6 _ 7 <u>X</u> 8 <u>X</u>		
			COE only: 9 _ 10 _		
			Local : Specify		
Goal Applies to:	Schools: All schools				
	Applicable Pupil				
	Subgroups:	All students			
Expected Annual Measurable Outcomes:	Disaggregated data for the following assessments: CELDT, Writing, Renaissance STAR Math & Reading Assessment (Gr. TK-8), District Kindergarten Assessment, CAASPP, PFT. Increase the number of English Learners making the yearly progress (AMAO1), English Learners achieving proficiency in English (AMAO2), and the Reclassification rate. Decrease the overall percent of Long Term English Learners. Performance on Statewide assessments, including the Academic Performance Index.		<table border="1"> <tr> <td data-bbox="1052 621 1199 743">Actual Annual Measurable Outcomes:</td> <td data-bbox="1205 621 1927 1429"> <p>1. CAASPP results established a baseline of 34% meet or exceed standards in ELA; In comparison, 14% of EL students, 35% of SED students, and 9% of students with disabilities met or exceeded the standard. The foster sub group is small and no data was available.</p> <p>2. CAASPP results established a baseline in math of 34% of students who meet or exceed standards; In comparison, 18% of EL students, 30% of SED students, and 9% of special education students met or exceeded.</p> <p>3. CELDT progress increased for Franklin-McKinley students. In 2015, 18% of students scored Advanced or Early Advanced on CELDT. In 2016, this number increased to 37%. All schools showed gains in the number of students moving into the Early Advanced category.</p> <p>4. Although FMSD did not meet Title III targets for proficiency on the CELDT test as defined by the federal government, a slight increase was seen by students in EL less than five years and students in EL more than five years.</p> <p>5. FMSD reclassified 18% of students in 2014-15 for an increase of 1% from the previous year.</p> <p>6. The percentage of English Learners holding Long Term status decreased by 2% from 2013-14 and 2014-15.</p> <p>7. The district saw an increase in Instructional Reading Level as defined by the Renaissance STAR reading test. Students showed an increase of 11% point district wide from Beginning of Year to First Trimester Data. English Learners showed an increase of 7%. No data was taken for SED and foster youth from this test but processes are now in place to define growth.</p> </td> </tr> </table>	Actual Annual Measurable Outcomes:	<p>1. CAASPP results established a baseline of 34% meet or exceed standards in ELA; In comparison, 14% of EL students, 35% of SED students, and 9% of students with disabilities met or exceeded the standard. The foster sub group is small and no data was available.</p> <p>2. CAASPP results established a baseline in math of 34% of students who meet or exceed standards; In comparison, 18% of EL students, 30% of SED students, and 9% of special education students met or exceeded.</p> <p>3. CELDT progress increased for Franklin-McKinley students. In 2015, 18% of students scored Advanced or Early Advanced on CELDT. In 2016, this number increased to 37%. All schools showed gains in the number of students moving into the Early Advanced category.</p> <p>4. Although FMSD did not meet Title III targets for proficiency on the CELDT test as defined by the federal government, a slight increase was seen by students in EL less than five years and students in EL more than five years.</p> <p>5. FMSD reclassified 18% of students in 2014-15 for an increase of 1% from the previous year.</p> <p>6. The percentage of English Learners holding Long Term status decreased by 2% from 2013-14 and 2014-15.</p> <p>7. The district saw an increase in Instructional Reading Level as defined by the Renaissance STAR reading test. Students showed an increase of 11% point district wide from Beginning of Year to First Trimester Data. English Learners showed an increase of 7%. No data was taken for SED and foster youth from this test but processes are now in place to define growth.</p>
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	Personnel Salaries Supplemental and Concentration Bridges LCFF		Personnel Salaries Other Bridges Academy LCAP
Scope of Service Bridges <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service Sylvandale Middle School <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>At Risk Readers and English Lear</u>	
Provide adaptive software for intervention for reading and newcomers/English learners.	\$10,000.00 4000-4999: Books And Supplies Supplemental and Concentration Read 180 \$15,000.00 5000-5999: Services And Other Operating Expenditures Title III Imagine Learning \$5,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Odyssey & Destination Imagination \$30,000.00 4000-4999: Books And Supplies Title III English 3D \$45,000.00 5000-5999: Services And Other Operating Expenditures Title III Rosetta Stone	Materials were purchased to support Read 180 replacement curriculum at the middle schools. The contract for Imagine Learning as a support for EL students was maintained. The contract for Odyssey/Destination Imagination for GATE students was not renewed. The funds were used to support GATE students through after school programs focused on science. English 3D purchases were moved to LCFF as they are core and could not be supported in Title III. Instead, funds were used to support additional licenses for Lexia for English Learners. The Rosetta Stone contract was renewed.	\$10,000.00 4000-4999: Books And Supplies Supplemental Read 180 Materials \$65,000.00 5800: Professional/Consulting Services And Operating Expenditures Title III Imagine Learning Contract for Newcomers \$5000.00 4000-4999: Books And Supplies Supplemental GATE Materials for After School Program \$30,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental English 3D Materials for Middle School \$45,000.00 5800: Professional/Consulting Services And Operating Expenditures Title III Rosetta Stone
Scope of Service Selected Schools <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		Scope of Service Selected Schools and Sub Groups <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At Risk Readers	
Provide tools for monitoring, analyzing and communication the district's priorities (Illuminate, Renaissance STAR Assessment, DTS) and staff (Bob Wallingford) to support technology.	\$177,500.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration	Contracts were renewed for Illuminate, Renaissance STAR, Infinite Campus and Document Tracking. Retired teacher supported data management and SARC.	\$177,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental Contracts \$10,000. 1000-1999: Certificated Personnel Salaries Supplemental Retired Teacher to Support data management systems, instructional minutes, and SARC
Scope of Service District wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Contract for the webmaster and instructional technology support	\$11,195.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000.00 5000-5999: Services And Other Operating Expenditures Title II	The webmaster contract was absorbed by the general fund. This technology intergration contract was referenced in a previous section. (Venning contract.)	0 This contract was absorbed by the general fund.
Scope of Service District wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		Scope of Service NA <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Curriculum Support Providers will review student assessment data, meet with teachers in PLCs to review data, plan instruction and RTI to provide intervention to students and coach teachers in the implementation of the standards and strategies.	\$1,614,277.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Salary \$120,000.00 3000-3999: Employee Benefits Supplemental and Concentration Benefits \$131,737.00 1000-1999: Certificated Personnel Salaries Other Bridges LCFF contribution	Curriculum Support Specialists were hired to support 14 school sites as instructional coaches. CCA did not have a CSS.	\$1,316,220.00 1000-1999: Certificated Personnel Salaries Supplemental Curriculum Support Specialist \$473,839.00 3000-3999: Employee Benefits Supplemental Benefits \$131,737.00 1000-1999: Certificated Personnel Salaries Other Bridges CSS
Scope of Service District wide		Scope of Service All school sites except CCA.	
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
A District Assessment TOSA will provide support with the data management system, training and support to the schools on the various assessments.	\$112,654.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000.00 3000-3999: Employee Benefits Supplemental and Concentration	A teacher on special assignment supported assessment and other projects as assigned.	\$112,654.00 1000-1999: Certificated Personnel Salaries Supplemental Assessment ToSA \$6000.00 3000-3999: Employee Benefits Supplemental Benefits
Scope of Service District wide		Scope of Service District Wide	
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)				
CELDT Testing		\$45,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration	Money was used to support reprographics and materials aligned to CELDT testing as well as funds for postage in mailing reports to parents. Funds were also used from LCFF to pay hourly rates to CELDT testers to support the sites	\$45,485.00 5700-5799: Transfers Of Direct Costs Supplemental CELDT and Reclassification Mailings and Postage \$10,000. 1000-1999: Certificated Personnel Salaries Supplemental Funds to Support hourly wages of CELDT Testers to support sites.
Scope of Service	District wide		Scope of Service	District Wide
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
The Compass Learning Program, a web based platform, will be provided to students in order to provide alternative learning settings for students in Independent Studies and small schools.		\$5,000.00 4000-4999: Books And Supplies Supplemental and Concentration	This program was not purchased. Funds were instead set aside for GATE after school programs in science and to support the GATE Fair. Alternative education students were served on site with teacher created Common Core materials.	\$5000.00 4000-4999: Books And Supplies Supplemental GATE After School
Scope of Service	Selected sites and Independent Studies Program		Scope of Service	GATE Students Across the District
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>GATE</u>	

2.0 computer technicians will support the sites with the implementation of tools for 21st Century, site technology reps will provide teachers with training and support in implementation of instructional technology (50% funded per site, 50% funded per district - \$4,000 stipend per site).	<p>\$188,356.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration</p> <p>\$32,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50% Stipend for Tech Rep</p> <p>\$32,000.00 2000-2999: Classified Personnel Salaries Other 50% Stipend for Site Tech Rep from site funds - categorical</p>	Two computer technicians supported the sites. A stipend was paid to teachers at school sites to support instructional technology leadership at school sites.	<p>\$188,356.00 2000-2999: Classified Personnel Salaries Supplemental</p> <p>22500.00 2000-2999: Classified Personnel Salaries Supplemental Stipend was reduced to 1000.00</p>
<p>Scope of Service District wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Special Education Support (Professional Development and a 4 hour Para Clerk)	<p>\$100,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration</p> <p>\$36,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration</p>	Special Education Support was provided for professional development and payment for a part time clerk. Special education staff participated in Safety Care training as well as other professional development aligned with FMSD goals.	<p>\$100,000.00 1000-1999: Certificated Personnel Salaries Supplemental Special Ed Support and Training</p> <p>\$20,720.00</p>
<p>Scope of Service District wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Special Education</p>		<p>Scope of Service District Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Special Ed</p>	

Expansion of the Full Day Kindergarten Program (Teacher & para-educator salary)	<p>\$1,779,460.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Teacher salary</p> <p>\$474,258.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration Para-educator salary</p>	Full Day Kindergarten Was Expanded in 2015-16 and para educators were hired to support teachers. Additional funds were encumbered to provide substitutes.	<p>\$1,779,460.00 1000-1999: Certificated Personnel Salaries Supplemental Teachers</p> <p>\$474,258.00 2000-2999: Classified Personnel Salaries Supplemental K Para Educators</p> <p>\$11,271.00 2000-2999: Classified Personnel Salaries Supplemental Substitute Para Educators</p>
<p>Scope of Service Selected Schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Selected Schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
Library Media Aides (6 hr per school)	<p>\$322,747.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration</p> <p>\$322,747.00 2000-2999: Classified Personnel Salaries Title I</p>	Library Media Aides support student reading and literacy needs as well as instruction. Subs were added to the Update.	<p>\$322,747.00 2000-2999: Classified Personnel Salaries Supplemental Library Media Aides Support School Sites (14)</p> <p>\$322,747.00 2000-2999: Classified Personnel Salaries Title I</p> <p>\$1600.00 2000-2999: Classified Personnel Salaries Supplemental Subs</p>
<p>Scope of Service District wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District Wide</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

Alternative Education	\$100,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration	This line item was deleted from the LCAP in July of 2015. Board members determined that any funds for this expenditure would be taken from the general budget. A call to SCCOE was made and FMSD was advised that there was no need for a Public Hearing as the major goals did not change. These funds were used to support purchase of Common Core Aligned Curriculum and teacher professional development.	
Scope of Service District wide		Scope of Service NA	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Summer School	\$100,000.00 1000-1999: Certificated Personnel Salaries Title I \$50,000.00 1000-1999: Certificated Personnel Salaries Title III	The first expenditure was used to support summer school programming and staff. 960 students participated in summer school and monies were used to support teachers. The first expenditure supported school sites in implementing the SEAL program during summer school for four sites with high concentrations of English Learners.	\$100,000.00 1000-1999: Certificated Personnel Salaries Supplemental Summer School \$50,000. 1000-1999: Certificated Personnel Salaries Title III SEAL
Scope of Service District wide		Scope of Service Selected Schools	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	

<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) At Risk Readers	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In moving forth for 2016-17, no new goals will be set. All focuses will remain the same regarding teacher PLC, teacher and administrator training regarding English Learner needs and guided process reading, and implementation of technology roll out and the 21st Century Teaching and Learning Plan. For 2015-16 the planned expenditures for facilities, maintenance, and operation were scaled back into the general budget to provide additional funds for teacher training and maintenance of highly qualified teachers and curriculum and instruction needs. These basic services will be added back in for 2016-17. Other significant actions and services for 2016-17 will involve increased expenditures for parent involvement and notification, community engagement, expansion of full day kindergarten, and family services through the Child Welfare and Attendance Office. The Educator Effectiveness Grant will provide increased support for professional development which will enable LCFF to support these updates.		

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

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

Original GOAL 4 from prior year LCAP:	ENGAGEMENT - Goal 4: Increase number of students who feel connected and safe at school.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students			
Expected Annual Measurable Outcomes:	Increase the percentage of student absent rates in the excellent and satisfactory category by 2% over the previous year. Improve attendance rate, reduce SARB records and suspension/expulsion rates. Decrease the drop-out rate for middle school students. Programs and services will enable English Learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency (ie: instructional technology). Programs will be offered to unduplicated pupils. Provide a broad course of study (especially at the MS) including a variety of electives and academies for students to choose. Schools have various focus areas (ie: STEM, STEAM, Literacy, Technology, 4-8, K-3, K-8, 7-8, charters, etc.), designed to provide services to students with exceptional needs.		Actual Annual Measurable Outcomes:	The attendance rate has increased from 96% in 2014-15 to 97.4% currently. In addition, SARB referrals have increased due to a heightened awareness through the CWA office. Truancy has decreased due to the SARB referrals. The drop out rate has remained decreased to 0. Students are receiving restorative practices in lieu of suspensions. Programs for EL and unduplicated students focus on connections at school and safety.
LCAP Year: 2015-16 (includes an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
A student data base system (Infinite Campus) will track student behavior, attendance and grades.	\$89,000.00 5000-5999: Services And Other Operating Expenditures Base	Infinite Campus provides data management for student records and feeds information into Illuminate as a data warehouse.	\$89,000. 5800: Professional/Consulting Services And Operating Expenditures Base	
Scope of Service: District wide		Scope of Service: District wide		
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
An attendance tracking system will be used to track student attendance, notify school personnel and parents as needed, SARB if necessary.	\$90,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,000.00 5000-5999: Services And Other Operating Expenditures Base	A 2 A attendance tracking implementation has raised awareness to administrators regarding attendance as a metric. In addition, SARB referrals have increased and truancy rates have decreased. Attendance overall has increased.	\$90,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$35,000.00 5000-5999: Services And Other Operating Expenditures Base
Scope of Service District wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
MacBooks & iPads will be provided to students to improve student engagement and implement the 21st Century Learning Plan.	\$423,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration	The 21st Century Teaching and Learning Plan has provided IPADS and MacBooks to improve student achievement and engagement.	\$439,000 6000-6999: Capital Outlay Supplemental Apple Lease
Scope of Service District wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
iPad apps and carts will be provided as part of the 21st Century Learning	\$50,000.00 5000-5999: Services	IPADS and carts supported the Tier II technology purchases as a part of the	\$50,000.00 5000-5999: Services And

implementation to improve student engagement.	And Other Operating Expenditures Supplemental and Concentration Licenses \$150,000.00 6000-6999: Capital Outlay Supplemental and Concentration iPad carts	21st Century Teaching and Learning Plan.	Other Operating Expenditures Supplemental \$150,000.00 6000-6999: Capital Outlay Supplemental IPAD Carts
Scope of Service District wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District Wide <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Middle School Counselors (.35 at 2 sites)	\$76,201.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,382.00 1000-1999: Certificated Personnel Salaries Other Funded from site categorical	Middle School counselors were supported at .35 FTE. Remainder of positions were funded at the site level.	\$61,951.00 1000-1999: Certificated Personnel Salaries Supplemental ms counselors
Scope of Service 2 Middle Schools <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service 2 Middle School counselors .35 FTE <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Middle School Students</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Student engagement and connectedness continues to be a primary goal for Franklin-McKinley. A .6 counselor was added to this goal to support social and emotional and academic needs of students at College Connection Academy.		

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

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

Original GOAL 5 from prior year LCAP:	ENGAGEMENT - Goal 5: Increase the variety of strategies for parents to better support their child to be successful in school		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools	Applicable Pupil Subgroups:	All students	-----
Expected Annual Measurable Outcomes:	A 10% increase in parent response and satisfaction rate on the district survey, and a 25% increase in the number of parent workshops offered at the school sites as verified by training records, survey results and sign-in sheets.		Actual Annual Measurable Outcomes:	FMSD achieved a 7% increase in parent involvement on the LCAP Family Survey. 96% of parents expressed satisfaction with FMSD programs. Parent Workshops increased across the district to include Parent University and
LCAP Year: 2015-16 (includes an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
SLS (0.26 Social Worker, .74 funded from City Grant for a 1.0 FTE)	\$18,750.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration	Due to late hiring, the entire salary for this position was covered by the School Linked Services Grant.		
Scope of Service	Selected Schools	Scope of Service	NA	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
CWA Coordinator 1.0 FTE	\$139,977.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration	CWA Coordinator was hired for 2015-16 to work with attendance, discipline, and support of the students.	\$141,955.00 1000-1999: Certificated Personnel Salaries Supplemental	

Scope of Service District wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District wide <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Homeless	
CWA Secretary 1.0 FTE	\$62,249.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration	CWA Secretary was hired to support attendance, discipline, and family needs.	\$62,565.00 2000-2999: Classified Personnel Salaries Supplemental
Scope of Service District Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District Wide <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	
Marketing and advertising	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000.00 5000-5999: Services And Other Operating Expenditures Title I	This line item supported printing and publishing as well as postage to promote school programs and district initiatives. No funds were used from Title I for this purpose.	\$55,485.00 5700-5799: Transfers Of Direct Costs Supplemental Printing, reprographics and postage
Scope of Service District wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		Scope of Service District Wide <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Parent notification (test results, CELDT, reclassification, mailing and postage, etc.)	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000.00 5000-5999: Services And Other Operating Expenditures Title I	Money was spent to support parent mailing and notifications to parents	\$40,795.00 5700-5799: Transfers Of Direct Costs Supplemental Postage and Printing \$7548.96 5700-5799: Transfers Of Direct Costs Title I Postage and Printing
Scope of Service District wide		Scope of Service District Wide	
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
School Site Allocations.	\$2,586,330.00 0000: Unrestricted Supplemental and Concentration	Money was allocated to school sites as determined.	\$2, 586,330.00 0000: Unrestricted Supplemental School Site Allocation
Scope of Service District wide		Scope of Service District Wide	
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Parent training	\$25,000.00 5000-5999: Services And Other Operating Expenditures Title I PIQE & Parent Project Jr.	PIQE grant provided parent education classes and programs for parent involvement and advocacy.	\$20,000.00 5800: Professional/Consulting Services And Operating Expenditures Title I PIQE Grant for Parent Involvement

Scope of Service	District wide	Scope of Service	Selected School Sites
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	
Parent governance	\$4,000.00 2000-2999: Classified Personnel Salaries Title I DELAC Translators \$4,000.00 2000-2999: Classified Personnel Salaries Title I DELAC Babysitting \$3,000.00 4000-4999: Books And Supplies Supplemental and Concentration DELAC Food	District Wide	\$4927.21 2000-2999: Classified Personnel Salaries Title I \$556.67 2000-2999: Classified Personnel Salaries Title I \$4551.02 4000-4999: Books And Supplies Title I
Scope of Service	District wide	Scope of Service	District Wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
District Liaisons	\$366,564.00 2000-2999: Classified Personnel Salaries Title I 5.0 Liaisons (2.0 Viet, 3.0 Spanish)	District Liaisons provide translation and interpretation support for parents during meetings and Child Welfare and Attendance activities.	\$244,744.00 2000-2999: Classified Personnel Salaries Title I Salary for Five District Liaisons \$39,159.04 3000-3999: Employee Benefits Title I Benefits for District Liaisons
Scope of Service	District wide	Scope of Service	District Wide

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
BlackBoard Connect Phone Messaging System	\$27,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration	This expense was paid through general funds.	0 5800: Professional/Consulting Services And Operating Expenditures Supplemental
Scope of Service District wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District Wide <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
	Director of Community Relations	A Director of Community Relations was hired to support parent involvement. Funds were paid through LCFF to support marketing and community engagement. Hired in November of 2015 9 month salary.	\$53087.79 2000-2999: Classified Personnel Salaries Supplemental Director of Community Relations \$8494.07
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District Wide <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In moving forth for 2016-17, no new goals will be set. All focuses will remain the same regarding teacher PLC, teacher and administrator training regarding English Learner needs and guided process reading, and implementation of technology roll out and the 21st Century Teaching and Learning Plan. For 2015-16 the planned expenditures for facilities, maintenance, and operation were scaled back into the general budget to provide additional funds for teacher training and maintenance of highly qualified teachers. These basic services will be added back in for 2016-17. Other significant actions and services for 2016-17 will involve increased expenditures for parent involvement and notification, community engagement, expansion of full day kindergarten, and family services through the Child Welfare and Attendance Office. The Educator Effectiveness Grant will provide increased support for professional development which will enable LCFF to support these updates.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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:	\$17,008,490.00
<p>Franklin-McKinley School District will receive \$17,008,490.00 in Supplemental and Concentration Local Control Funding Formula Funds in 2016-17. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. The district recognizes that while these funds are generated in order to serve the focus students, some services may (should the need arise) be utilized for students outside the focus subgroups. While the majority of the students served will be focus students (86.4% or higher), there may be other students in need that the district cannot ignore. The district has broken down the LCFF funding in to 4 categories to best serve the student populations at the various schools.</p>	
<p>1. SCHOOL SITE DISCRETIONARY FUNDING: Sites were provided an LCFF Concentration allocation of \$280.00 per student and an LCFF Supplemental allocation of \$325.00 per student that was broken down by their unduplicated %. So, for example Santee School (unduplicated count of 99.1%) received a supplemental/concentration allocation of \$380.50 per student for a total site allocation of \$167,420. for 440 students, while Ramblewood School (unduplicated count of 72.6%) received a supplemental/concentration allocation of \$220.37 per student for a total allocation of \$85945.00 for 390 students. Total school site discretionary fund allocation for all schools for 2016-17 is \$2,430,925.00</p>	
<p>2. SCHOOL SITE SPECIFIC SUPPORT: In 2016-17, a total of \$13,514,130.00 is allocated for specific site support that will include expansion of the Full Day Kindergarten, and continued allocation for a Curriculum Support Specialist at every school, Media Aides at every school, Intervention programs, technology upgrades (iPad lease, devices, infrastructure, training and IT support), and an at-risk summer school for the middle schools. Additional and continued allocation for professional development for all teachers . Other school site support expenses include replacement of curriculum and curricular updates to support the unduplicated and other count in the district, consultants to support implementation of STEM and school and district transformation, curriculum supplies and materials to support Common Core, Kindergarten, and special education; and support for teacher professional development. Also included in this amount are staff to provide school site support for technology upkeep and updates. Also included in this fund are items to include: replacement of buses, infrastructure for technology costs, and maintenance updates.</p>	
<p>3. DISTRICT SUPPORT: In 2015-2016, at total of \$1, 063,435.00 has been set aside for operational expenses to support the 16 schools. These expenses include primarily personnel and operational expenses to maintain technology, educational services, Child Welfare and Attendance office, community outreach and parent involvement.</p>	
<p>By providing the services identified without limitations, FMSD will serve all students, especially focus students (86.4%) The full list of expenditures is aligned with the goals of the FMSD Local Control and Accountability Plan and addresses the needs of our district's English learners, low income students and foster/homeless youth.</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.

25.7	%
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Franklin-McKinley School District will receive \$17,008,490.00 in Supplemental and Concentration Local Control Funding Formula Funds in 2016-2017. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. The percentage by which services for unduplicated students must be increased or improved as compared to the services provided to all students in the LCAP year is 30.32% calculated pursuant to 5 CCR 15496(a). The services described in detail, in sections 3a and 3b address our quantitative format. While this document serves to address the minimum proportionality, Franklin McKinley School District exceeds this objective.

Franklin-McKinley School District's unduplicated count has an average of 86.4% with the highest percentage being 99.1% at Santee School, and the lowest percentage of 72.6% at Ramblewood Elementary School. FMSD will offer a variety of programs and supports specifically for English Learners, low income students and foster youth. Supports specifically for the low income students will include an expansion of a Full-Day Kindergarten program, expansion of technology programs and our assessment system, and hiring of Curriculum Support Specialists for every school whose role will be to monitor assessment, facilitate PLC meetings, develop the RtI program, target and monitor students for intervention programs. Supports specifically for the English Learners will include: A well-articulated EL program for our EL students that will include a newcomers program, EL curriculum for the long-term English learners (LTELS) in the Middle Schools, professional development, implementation of the S.E.A.L. program. Foster youth will be intentionally targeted for counseling and intervention programs and monitored by the CWA Coordinator. All FY will have a comprehensive academic assessment and a site support team will develop and monitor an action plan to support their preparation for high school. Schoolwide implementation of these programs and practices will not only have an impact on the learning environment and the climate of the school as a whole, but will also have a disproportionately positive impact on the targeted subgroups.

The district recognizes that while these funds are generated in order to serve the focus students, some services may (should the need arise) be utilized for students outside the focus subgroups. While the majority of the students served will be focus students (86.4% or higher), there may be other students in need that the district cannot ignore. The district has broken down the LCFF funding in to 4 categories to best serve the student populations at the various schools. Other categorical monies are also used to implement support for homeless/foster youth, at risk readers, and English Learners.

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).

01-13-15 [California Department of Education]

**LOCAL CONTROL
ACCOUNTABILITY
PLAN
FRANKLIN-
MCKINLEY SCHOOL
DISTRICT
2016-17
APPENDIX**

2015 – 2016 LCAP Community Forum Responses to Questions and Public Comments

General Questions	
Question	District Response
How can we access this information online or print it out?	The information shared with the community is available online
Conditions of Learning	
Question	District Response
How is professional development going to be different next year?	We are currently working on our professional development offerings for next year. These offerings will be aligned to the District's three priorities: PLCs, RTI and Common Core Instruction (specifically addressing the needs of our student population)
Will there be any money for support from FMSD to provide technology equipment, or is it all on the site?	The District has developed and is planning to present a plan for replacing outdated technology which includes updating technology and providing professional development to insure implementation of a 21 st century teaching and learning environment.
21 st Century classroom to support the teachers-Does this plan include budget for support of teacher's laptops?	It is anticipated that this plan, if approved by the board, will include updating technology for all certificated staff.
Why PE as a focus when can there be Music and Art?	While the focus on Music, Art and PE seem to be equally weighted, the State of California has a requirement for 200 minutes of PE in all 1 st through 6 th grade programs. This program is currently being handled by the classroom teacher and/or through outside vendors.
Why isn't PE included in the curriculum?	In our district, PE is a part of the curriculum for students in grades 1 - 8. In our elementary schools, PE is provided by the classroom teacher and/or supported by outside vendors
As a parent of a special needs child what curriculum/programs are being implemented for the special needs classes and families?	The program that our special education students receive depends on their needs. The majority of our special education students receive common core curriculum that is differentiated for their special needs.
How can we get information about PLC, Common Core?	Information about professional learning communities can be found at http://www.allthingsplc.info/about Common Core information is located at http://www.corestandards.org/what-parents-should-know/ If you need further information, or would like clarification, please contact the Educational Services office.
Why aren't extracurricular or elective classes offered at the K-8 schools for the upper grade students? How can these offerings be increased?	The upper grades in the K - 8 schools is very different from the traditional middle school. K - 8 programs focus on the long term student - teacher relationship that is built in a program such as those offer in our K - 8 programs. Elective programs such as those offered in our traditional middle school programs are not offered during the course of the school day at the K - 8 campuses as a matter of the program design. This year, we implemented the first year of our district middle grades athletic league. The decision to offer additional extracurricular programs is determined by the school site council.
Conditions of Learning General Comments: We received general comments regarding the following areas. These will be taken into consideration as we finalize the LCAP and will be forwarded to the appropriate school for consideration in the school's SPSA. These are ordered by frequency.	

2015 – 2016 LCAP Community Forum Responses to Questions and Public Comments

Elective offerings (29) Instructional Technology (21) Teacher professional development for Common Core (12)	
Pupil Outcomes	
Question	District Response
How do we make grade level planning happen without support personnel?	In order to teachers to plan together during the instructional day, students will need to be under the supervision of certificated staff.
What programs are in place to support students who are not doing academically when they arrive at the middle school?	Most of the challenges that we find for students arriving in the middle school is a lack of fundamental reading skills. We have implemented Read 180 in our two comprehensive middle schools. This program, when implemented with fidelity will
How do we find out about test results?	To find out how your child is doing, please contact their classroom teacher and request a copy of the most current Renaissance STAR Enterprise results. If you are seeking additional testing information, please contact the school who can pull the data for you. If you'd like to have these results explained in detail, you child's classroom teacher, site Curriculum Support Specialist, or the site principal can assist.
How do we identify student progress if the Common Core has not yet been implemented?	Common Core are the adopted standards for all FMSD classrooms. We are utilizing Renaissance STAR Enterprise assessment system and practice SBAC assessments to measure student performance on these standards.
How are the full day Kindergarten sites determined?	All previous full day Kindergarten program decisions were based on the student performance data. For the expansion of the program, we based the decision on the filling in remaining programs in schools where these additional classes would not require additional facilities.
Will a "tool box" of programs for supporting ELs and struggling students be provided to the schools?	A variety of programs and strategies have been adopted by the district to address the needs of English learners and students who are struggling. To date, the District has purchased specialized curriculum, implemented web-based programs, and provide professional development to support improving the academic outcomes of our ELs and struggling learners.
Pupil Outcomes General Comments: We received general comments regarding the following areas. These will be taken into consideration as we finalize the LCAP and will be forwarded to the appropriate school for consideration in the school's SPSA	
Teacher professional development, including PLCs (11) Instructional Technology (21) Summer and after School programs (12) Intervention Programs (11)	

2015 – 2016 LCAP Community Forum Responses to Questions and Public Comments

Engagement	
Question	District Response
(The survey results showed that) Only 90% of teachers reported that they treat students with respect. What about the other 10%?	
What attendance incentives will be offered?	Attendance incentives are determined by each school site.
If attendance is a priority, why don't teachers take their after school class?	After school programs that are district funded are not subject to the same attendance requirements as the programs offered during the normal school day. The CORAL program, which is offered through a grant from the federal government, is required to monitor student attendance.
Does the Triple P Program support special needs children/program?	
What kinds of parent training are you considering?	Expansion of the Parent University Jr.,
What about parent education programs?	Schools currently run their own parent education programs. The District has partnered with SVHF to bring programs to specific sites, but has not offered parent education at the District level.
What happens if a student is sick and we do not take them to the doctor, how do we prove their absence?	Parents must provide a note to verify their child's absence. Depending on the number of absences, parents may be required to turn in a doctor's note. This is outlined in the school and district parent handbook.
How do you handle students who are absent a lot?	We have contracted with a firm who monitors and sends notification to parents when their student has exceed established thresholds for absences. The site meets with the parent to find ways to provide assistance and offer support. If the absences continue, the student and parents may be referred to the District Student Attendance Review Board (SARB) for a hearing.
How can we get more counseling support?	Please contact your site principal for a referral to School Linked Services.
What rules/punishments can a principal or teacher put on a student when incident occurred in the cafeteria or in the classroom?	Each site has developed site rules and consequences. These rules and consequences are communicated to students and families at the beginning of the year.
How can I get my child to improve in school?	This depends on your child's needs. Please contact your child's teacher, the site principal or the Curriculum support specialist to review your child's academic performance and discuss what is needed to improve.
Engagement General Comments: We received general comments regarding the following areas. These will be taken into consideration as we finalize the LCAP and will be forwarded to the appropriate school for consideration in the school's SPSA	

2015 – 2016 LCAP Community Forum Responses to Questions and Public Comments

Ways for parents to assist with student homework (17) Parent Education/English classes (4) Safety Around School Campuses (4)
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Franklin-McKinley School District
2016-17 LCFF & Title I Allocation - Based on FY 15-16 Enrollment

LCFF Allocation	Allocation Factors			Supplemental	Budget This	Concentration	Budget This	Total	Comparison to 2015-16	
School Name	2015-16 Enrollment	2015-16 FRPM/EL/FY Unduplicated Count	Unduplicated FRPM/EL/FY %	Students Count > 20%	2016-17 Supplemental Site Based Allocation (709000)	Eligible Students Count > 55%	2016-17 Concentration Site Based Allocation (708000)	Supplemental/Concentration Site Based Allocation	2015-16 LCFF Allocation	LCFF Increase/Decrease
District Operated Schools					\$325		\$280			
College Connection Academy	145	109	75.2%	80	\$ 26,000	29	\$ 8,120	\$ 34,120	\$ 31,655	\$ 2,465
Dahl Elementary	638	592	92.8%	464	150,800	241	67,480	218,280	233,765	(15,485)
Franklin Elementary	783	695	88.8%	538	174,850	264	73,920	248,770	250,730	(1,960)
Hellyer Elementary	420	353	84.0%	269	87,425	122	34,160	121,585	129,260	(7,675)
Kennedy Elementary	489	442	90.4%	344	111,800	173	48,440	160,240	178,100	(17,860)
Lairon College Preparatory Academy	448	431	96.2%	341	110,825	185	51,800	162,625	174,715	(12,090)
Los Arboles Literacy and Tech Academy	479	470	98.1%	374	121,550	207	57,960	179,510	200,810	(21,300)
McKinley Elementary	388	375	96.6%	297	96,525	162	45,360	141,885	157,280	(15,395)
Meadows Elementary	541	467	86.3%	359	116,675	169	47,320	163,995	179,715	(15,720)
Ramblewood Elementary	390	283	72.6%	205	66,625	69	19,320	85,945	95,995	(10,050)
Santee Elementary	440	436	99.1%	348	113,100	194	54,320	167,420	170,490	(3,070)
Shirakawa Elementary	873	645	73.9%	470	152,750	165	46,200	198,950	206,770	(7,820)
Stonegate Elementary	717	605	84.4%	462	150,150	211	59,080	209,230	228,075	(18,845)
Sylvandale Middle	734	617	84.1%	470	152,750	213	59,640	212,390	211,315	1,075
Windmill Springs Elementary	517	395	76.4%	292	94,900	111	31,080	125,980	137,655	(11,675)
Total District Operated Schools	8,002	6,915	86.4%	5,313	\$ 1,726,725	2,515	\$ 704,200	\$ 2,430,925	\$ 2,586,330	\$ (155,405)

Title I Allocation	Allocation Factors				Budget This	Comparison to 2015-16		
School Name	2015-16 Enrollment	2015-16 Unduplicated FRPM Total Count	Unduplicated FRPM %	Level of Funding Allocation Model	2016-17 Title I Site Based Allocation (301000)	2015-16 Title I Allocation	Title I Increase/Decrease	Total Allocation Increase/Decrease
District Operated Schools								
Bridges Academy	541	434	80.2%	Tier II	\$ 43,918	\$ 51,001	\$ (7,083)	N/A
College Connection Academy	145	107	73.8%	Tier III	5,414	5,009	405	2,870
Dahl Elementary	638	546	85.6%	Tier II	55,251	60,918	(5,667)	(21,152)
Franklin Elementary	783	652	83.3%	Tier II	65,978	65,269	709	(1,251)
Hellyer Elementary	420	330	78.6%	Tier III	16,697	16,747	(50)	(7,725)
Kennedy Elementary	489	404	82.6%	Tier II	40,882	46,144	(5,262)	(23,122)
Lairon College Preparatory Academy	448	426	95.1%	Tier I	53,885	58,312	(4,427)	(16,517)
Los Arboles Literacy and Tech Academy	479	450	93.9%	Tier I	56,921	63,751	(6,830)	(28,130)
McKinley Elementary	388	369	95.1%	Tier I	46,675	50,470	(3,795)	(19,190)
Meadows Elementary	541	437	80.8%	Tier II	44,221	51,204	(6,983)	(22,703)
Ramblewood Elementary	390	233	59.7%	Tier IV	5,894	6,375	(481)	(10,531)
Santee Elementary	440	429	97.5%	Tier I	54,265	55,530	(1,265)	(4,335)
Shirakawa Elementary	873	600	68.7%	Tier IV	15,179	15,027	152	(7,668)
Stonegate Elementary	717	561	78.2%	Tier III	28,385	59,704	(31,319)	(50,164)
Sylvandale Middle	734	600	81.7%	Tier II	60,716	62,132	(1,416)	(341)
Windmill Springs Elementary	517	317	61.3%	Tier IV	8,020	9,082	(1,062)	(12,737)
Total	8,543	6,895	80.7%		\$ 602,301	\$ 676,675	\$ (74,374)	\$ (222,696)

Category Tier	Category Levels	Funding Level	Percent Value
Tier I -	90% Above	\$ 126.4910	100%
Tier II -	80% to 89%	101.1928	80%
Tier III -	70% to 79%	50.5964	40%
Tier IV -	Under 70%	25.2982	20%