


 LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Franklin-McKinley Elementary School District		
Contact Name and Title	Dr. Stella M. Kemp Assistant Superintendent	Email and Phone	stella.kemp@fmsd.org 408.283.6045

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

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 school sites and special education pre-school at five elementary schools. District enrollment totals 7978 students comprised of the following demographics: 61% Latino, 32% Asian, 3.6% Filipino, 1.6% African American, and 2% identified as other. FMSD serves a population of 49% English Learners and 85% Economically Disadvantaged students. The foster student and homeless student count in FMSD is less than 1% and FMSD serves 9% special education students. On the average, FMSD re-designates approximately 14% of English Learners annually. 20% of English Learners have been in the program more than five years and CELDT scores showed an increase of 1% annually for all students. Cohort match students showed an increase of 20% on the CELDT from 2015-16 to 2016-17. FMSD showed growth on the CAASPP test scores in math and English Language Arts with a 17% increase district-wide in Math and 15% increase districtwide in English Language Arts. The lowest subgroup in performance on the CAASPP for 2015-16 was the English Learner subgroup with an overall decrease of 3% points. FMSD boasts an attendance rate of 98.6% annually and has seen a decrease in suspensions at the rate of 1%. The FMSD LCFF unduplicated count as reflected in October of 2016 is 83.7% with schools ranging from 98% to 56%. The district employs 31 administrators and 420 teachers as well as 348 classified staff. The average class size is 26 and the student:computer ratio is 1:1 in some school sites with an average of 6:2 district wide. District academic initiatives for 2017-18 include: guided reading, implementation of a new EL plan, and a focus on early learning. Other major initiatives include: parent involvement, student health and wellness, and community engagement. FMSD partners with community based organizations to support after school programs, neighborhood programs, and parent classes.



LCAP HIGHLIGHTS

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

The Franklin-McKinley 2017-18 LCAP supports five district goals aligned to state priorities and the Local Educational Agency Plan. These five goals include: (a) ensuring that all students have access to highly-qualified teachers and a standards-aligned curriculum; (b) maintenance and repair of all facilities, (c) ensuring that students meet grade level standards in English Language Arts and math; (d) increasing the number of students who feel connected and safe at school; and (e) increasing the variety of strategies for parent engagement and support. Through the stakeholder engagement process and analysis of current data and reality, FMSD has created initiatives to align to the five goals. Highlights of the LCAP include:

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

Instructional Initiatives for 2017-18 include:

1. Guided reading
2. Major revision in the district plan for English Learners
3. Adoption of English Language Arts and English Learner curriculum.

Other district initiatives include:

1. Upgrades to facilities per Measure H
2. Maintenance of current uses of intervention and data analysis services
3. Support for Special Education



REVIEW OF PERFORMANCE

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

FMSD has shown growth on most areas of the LCFF Evaluation Rubric as is evidenced through evaluation of LCAP goals, assessments, and stakeholder input.

1. Academic data analysis shows growth of 15% points on CAASPP for both math and English Language Arts from 2015-16 to 2016-17 and a growth of 1% on CELDT proficiency for all students tested.
2. Local assessment data through the Renaissance STAR Enterprise reading system shows an average of 5% growth for all students and subgroups throughout FMSD.
3. Attendance data has increased by .02% and suspension percentage has decreased by 3% from 2015-16 to 2016-17.
4. Parents who participated in the 2017 LCAP Family Survey indicate: (a) high satisfaction with the school district and site facilities, (b) standards based materials, (c) quality programs, and (d) a welcoming environment as positives at FMSD. Parents also appreciate volunteer opportunities and believe that FMSD schools show an environment of both safety and respect.
5. FMSD aspires to support engagement of students. Student responses in the 2017 LCAP Student Survey indicate that students perceive school as a place to feel included and respected. Students feel safe and enjoy school.

GREATEST PROGRESS

7. An increased focus on Student Engagement was a result of focused professional development regarding bullying and safe school environments as well as a focus on positive interventions. Referrals to School Linked Services have increased due to awareness and outreach to families and staff as tabulated by implementing online referrals. During 2015-16, schools averaged 28 referrals each month. In 2016-17, schools averaged 41 referrals per month. This change is attributed to a new referral link tied to the FMSD website and the addition of a .5 FTE Vietnamese coordinator.

8. Opportunities for Parent Involvement have increased through the addition of ESL and other classes for parents. Cafecitos have been a long-standing tradition at FMSD, and school sites continue to collaborate with the Director of Community Engagement to provide additional resources for parents. One such example is a Saturday Parent Engagement Seminar that was held in March of 2017.

Summary

The progress indicated above relates to most students (84% qualify as low income). English Learners showed growth on the CELDT, and foster and homeless youth have benefited from a focus on specific services to support social emotional and academic needs not serviced by community providers.

Implementation of the DataZone system has provided real time data related to student groups and has opened the discussion for Student Study Teams and MTSS teams to analyze student needs from both the academic and the non-cognitive lens. Systematic Results Oriented Cycles of Inquiry (ROCI) as well as site level Instructional Leadership Teams, Professional Learning Communities, and Principal Chats provide spaces for staff to analyze data collaboratively and occur from the district level to the grade level. These mechanisms strategically support FMSD student growth and achievement.



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

Analysis of the CA Accountability Dashboard and the aligned indicators show two subgroups for which FMSD will be focus as areas of growth.

These include:

1. Students With Disabilities: Math is orange and English Language Arts are red and both are two levels below the All Students category.
2. African-American Students: Suspensions-Red

FMSD uses both state and local assessments to monitor reading and math scores for students and student groups. FMSD measures performance with the CAASPP test and also administers the Renaissance STAR Enterprise test as a benchmark. After each cycle, data is shared with principals and Instructional Leadership teams to support PLC planning. The special education staff is aware of the status of special education students and periodic data analysis of student performance will be monitored according to IEP needs and appropriateness of contact. This data analysis process occurs at the end of each trimester for K-6 and at the end of each quarter for grades 7-8. The Results Oriented Cycle of Inquiry process occurs at the district, site, and grade level. DataZone enables staff to drill down to look at students who have dropped in performance from benchmark to benchmark. A large part of the emphasis on inclusion and support of special education staff will be the continued alignment of curriculum and professional development opportunities with district initiatives for all teachers with a special emphasis on special education RSP support and training for teachers.

African-American students represent a small portion of the population at FMSD (1.6%). Because the suspension data in the CA Accountability Dashboard is somewhat dated, FMSD will continue to monitor suspensions for this subgroup. During 2016-17 and continuing into 2017-18, FMSD has trained to support corrective measures other than suspension through awareness and training. Embedded in this process is a continued focus on positive behavior interventions and in 2017-18 sites will begin to explore an initiative to build restorative justice practices. Student suspension data is reviewed with principals monthly, and the Coordinator of Student Wellness and Support Services works with principals to implement other means of correction in lieu of suspension.

Areas Needing Significant Improvement Not Reflected in the CA Accountability Dashboard

GREATEST NEEDS

1. Although FMSD shows yellow in the overall performance of English Learners, six individual schools are rated in orange and one as red. In addition, CAASPP scores reflect a decrease in the performance of English Learners in both math and ELA from 2015-16 to 2016-17. CELDT scores show growth. That said, because 47% of students are English Learners and because 22% of these students are long-term English Learners, FMSD has identified EL as an area of focus for 2017-18. A new EL plan includes adoption of texts, professional development, and coaching will continue to support EL initiatives already in place such as SEAL and GLAD strategies. An articulated plan addresses Designated and Integrated programs for students at all grade levels with curriculum and embedded assessments to monitor student progress. The LCFF, as well as Title I and Title III monies support this initiative.

2. FMSD will continue to focus on reading and literacy for 2017-18. This initiative, going into year two, has focused on guided processed reading and reading strategies for grades K-3. This reading focus is implemented through structured professional development opportunities aligned by grade level and with coaching. Both LCFF and Lottery funds will support this initiative.

3. FMSD will continue an emphasis on early learning and early recruitment of students. The LCAP supports the Full-Day Kinder program and also provides for Community Engagement to address neighborhood needs and to identify students for early entry into the district. LCFF funds in combination with the Starting Smart and Strong grant will support early learning initiatives.

4. Although parents are satisfied with the schools and opportunities to engage in school and activities, FMSD will continue to provide community outreach and parent engagement opportunities at the district level and to support site level initiatives. The LCAP supports parent and community engagement initiatives and activities.

5. The DataZone project will enable FMSD to utilize both academic and non-cognitive data at the student, teacher, site, and district level. Continued implementation of the DataZone dashboard at the teacher level will enable grade level teams to view student data in decision-making. DataZone and other data systems to monitor student learning are included in the LCAP.

6. In order to support the goal of Highly Qualified Teachers, funds are set aside in LCAP to support teacher professional development time as well as funds to support a pay increase for teachers. Teachers indicate satisfaction with FMSD and the students. Recruiting, training, and retaining quality teachers is an FMSD goal.

7. Enrollment continues to decline in Santa Clara County in districts impacted by economic challenges on by the high cost of housing. In addition, FMSD continues to compete with charter schools for student enrollment. LCAP initiatives regarding outreach and engagement will continue to support FMSD by showcasing positive offerings for families. Community and parent engagement are funded in the LCAP through LCFF funds and Title I funds.



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

PERFORMANCE GAPS

FMSD showed three subgroups which showed two levels or below lower than All Students on the CA Accountability Dashboard and plans are in place to support these students.

1. Suspension Rate for African American Students- Data has been analyzed regarding this anomaly. The data is from 2014-15 and relates to the behavior of one student who had significant behavior issues. The subgroup is small (1.6%) and this specific situation heightened the gap. FMSD continues to monitor suspensions on a monthly basis through DataZone and to focus on training staff on other means of correction instead of suspension. Additionally, the School Linked Services program responds quickly to student needs for mental health services.
2. Math and ELA Performance for Special Education Students- Special education students show red in ELA and orange in math and fall two performance levels below All Students on the current CA Accountability Dashboard. Money is set aside in LCAP for special education curriculum. In addition, during the 2016-17 and continuing into 2017-18 school years, FMSD includes all special education teacher in focused trainings. During 2015-16 and 16-17, FMSD focused on guided reading as a major initiative. During 2017-18, FMSD will continue this initiative and also will institute a district-wide initiative to support English Learners. Through the Results Oriented Cycle of Inquiry, a heightened awareness has been made regarding the education of special education students. Special education staff will continue professional development and the process of ensuring IEPs are implemented to support individual student goals. A Special Education Teacher on Special Assignment will provide professional development and coaching to support planning and instruction.



INCREASED OR IMPROVED SERVICES

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

FMSD will continue to support the needs of low income (85%), English Learner (47%), and foster youth (-1%) through the following means:

1. Data analysis at the district, school site, and classroom level to raise awareness of needs
2. Professional development and resources aligned to student individualized needs academically, socially, and emotionally
3. Initiatives to increase engagement of highly qualified staff, students, and families



BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$98,380,954.

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

\$21,477,588.28

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

Below is a summary of FY 17-18 Adoption Budget and breakdown by fund. A copy of the FMSD proposed 2017-18 budget is found in the attachments as is the LCFF Calculator

General Fund Expenditures Not Reflected in the LCAP include:

000 School Discretionary budget, site basic supplies and noon duty. Total budget \$529,189.

020 Unrestricted Lottery, this fund pay part of teachers salary. Total budget \$1,200,000.

040 Parcel Tax, this fund also pay part of teachers salary. Total budget \$1,187,881.

Restricted General Fund:

050 Routine Maintenance, staffing and maintenance expenses. Total budget \$2,948,546.

080 Special Ed, staffing and operation of Special Ed programs. Total budget \$17,111,156.

060 Restricted Programs. The restricted program includes Title I, Title II, Title III, ASES, Restricted Lottery, STRS On-Behalf and local grants. Total budget \$8,989,626.

Gap Between Amount Reflected in the LCAP and the LCFF Supplemental and Concentration Funding
(The amounts of \$2,160,712.00 (Title I), \$384,422.00 (Title II), \$375,347.00 (Title III), \$1,200,000.00 (Lottery), and (\$252,000.00) Educator Effectiveness Grant represent funding indicated in the LCAP)

All salaries reflected in the 2017-18 LCAP include both salary and benefits unless otherwise noted.



\$73,703,465. 00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	LCAP Staff Survey															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.



ACTUAL

FMMSD was 100% compliant on William's visit in 2016-17. FMMSD showed 100% compliance in teacher placement and credential for 2016-17.



ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
Provide instructional materials for: English Learners, Reading Intervention, science, PE, special education, and Pre-K programs.

ACTUAL
FMMSD provided instructional materials for Read 180, English Learner supplemental, guided reading, science, PE curriculum and kinder programs. In addition, this expenditure

Expenditures

BUDGETED
 Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$660,500.00
 Leveled Readers 4000-4999: Books And Supplies Title I \$250,000.00

includes reprographic costs for Engage NY, a district adopted curriculum and purchase of pre K special education materials.

ESTIMATED ACTUAL
 Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$660,454.00
 Readers 4000-4999: Books And Supplies Title I \$250,219.00

Action **2**

Actions/Services

PLANNED
 PLC Program will provide collaboration, planning, and preparation for SEAL Years 1-3 schools and specialized physical education classes for low income students.

ACTUAL
 PE teachers supported teacher collaboration time for PLCs.

Expenditures

BUDGETED
 3FTE PE Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$295,441.00
 Contract with Catholic Charities to provide elementary PE program support. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$18,000.00
 3 FTE PE Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 295,441.00

ESTIMATED ACTUAL
 Three PE Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$320,099.00
 Not Executed 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0
 3 FTE PE Teachers- This was a duplicate entry in the 2016-17 LCAP. Actual expenditure is listed above. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

Action **3**

Actions/Services

PLANNED
 Recruit, train, and retain highly qualified staff.

ACTUAL
 Recruit, train and retain highly qualified staff.

Expenditures

BUDGETED
 Teacher Salary to Support Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000,000.00
 Special Education Signing Bonus 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000.00
 Curriculum Support Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,811,304.00
 Partners in School Innovation will coach principals and teacher teams 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000.00
 BTSA Stipend 1000-1999: Certificated Personnel Salaries Title II \$122,000.00
 .25 Director Human Resources 1000-1999: Certificated Personnel Salaries Title II \$33,467.00

ESTIMATED ACTUAL
 Teacher Salary to Support Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000,000.00
 Special Ed Sign On Bonus 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,880.00
 Curriculum Support Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,878,435.98
 Partners in School Innovation contract was fully executed. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000.00
 BTSA Stipends 1000-1999: Certificated Personnel Salaries Title II \$1598.54
 .25 Director HR 1000-1999: Certificated Personnel Salaries Title II \$33467.00

25 Secretary Teacher Recruitment 2000-2999: Classified Personnel Salaries Title II \$17,260.00
 BTSa Contract 5000-5999: Services And Other Operating Expenditures Title II \$92,000.00
 International Center Leadership in Education 5800: Professional/Consulting Services And Operating Expenditures Title II \$125,000.00

.25 Secretary HR Recruitment 2000-2999: Classified Personnel Salaries Title II \$17260.00
 BTSa Contract Campbell Union and San Mateo COE support for out of state teachers. 5000-5999: Services And Other Operating Expenditures Title II \$185,000.0
 International Center for Leadership Excellence 5000-5999: Services And Other Operating Expenditures Title II \$125,000.00

4
 Action

Actions/Services

PLANNED
Recruit, train, and retain highly qualified staff (Continued)

ACTUAL
Recruit, train, and retain highly qualified staff (Continued)

Expenditures

BUDGETED
 Recruitment Expenses 5000-5999: Services And Other Operating Expenditures Title II \$60,000.00
 Sub Caller Contract 5000-5999: Services And Other Operating Expenditures Title II \$1850.00

ESTIMATED ACTUAL
 Recruitment Expenses 5000-5999: Services And Other Operating Expenditures Title II \$60,000.00
 Sub Caller Contract 5000-5999: Services And Other Operating Expenditures Title II \$1850.00

5
 Action

Actions/Services

PLANNED
Library Media Aides will support curriculum, instructional materials, and literacy.

ACTUAL
Library Media Aides will support curriculum, instructional materials, and literacy.

Expenditures

BUDGETED
 Library Media Aides 2000-2999: Classified Personnel Salaries Title I \$375,300.00
 Library Media Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$349,061.00

ESTIMATED ACTUAL
 Library Media Aide .5 Salary 2000-2999: Classified Personnel Salaries Title I \$345,852.85
 .5 salary for Library Media Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$360,432

6
 Action

Actions/Services

PLANNED
Technology Support For School Sites

ACTUAL
Technology Support for Sites

Expenditures

BUDGETED
 Site Tech Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,500.00
 Computer Technicians 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$251,520.00

ESTIMATED ACTUAL
 Tech Mentors for Sites Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,500.00
 School Site Technicians 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$259,663.14

7
 Action

Actions/Services

PLANNED
Support For Specialized Programs (College Connection Academy Teacher Stipends)

ACTUAL
Support for Specialized Programs CCA Teacher Stipends

Expenditures

BUDGETED
 Teacher Stipend CCA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,000.00

ESTIMATED ACTUAL
 Teacher Stipends CCA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,000.00

Action **8**

Actions/Services

PLANNED
 Professional Development To Support Highly Qualified Staff

ACTUAL
 Professional Development to Support Highly Qualified Staff

Expenditures

BUDGETED
 Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000.00
 PLC Training 1000-1999: Certificated Personnel Salaries Title II \$2323.00
 Professional Development Set Aside 5000-5999: Services And Other Operating Expenditures Title I \$233,779.00
 Travel and Conference 5000-5999: Services And Other Operating Expenditures Title II \$6,000.00
 Food and Supplies Meetings 4000-4999: Books And Supplies Supplemental and Concentration \$32,000.00
 Travel and Conference New Tech 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5000.00

ESTIMATED ACTUAL
 Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4369.16
 Teacher Training Special Education 1000-1999: Certificated Personnel Salaries Title II \$4059.00
 Professional Development and Travel 5000-5999: Services And Other Operating Expenditures Title I \$233,779.00
 Para Educator Training 5000-5999: Services And Other Operating Expenditures Title II \$29,657.00
 Food and Supplies for Meetings 4000-4999: Books And Supplies Supplemental and Concentration \$32,692.40
 Travel and Conference New Tech 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

Action **9**

Actions/Services

PLANNED
 5% Reserves and Set Asides for Salary Increases

ACTUAL
 5% Salary Increase Set Aside

Expenditures

BUDGETED
 Classified 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$92,000.00
 Classified 2000-2999: Classified Personnel Salaries Title I \$40,000.00
 Classified 2000-2999: Classified Personnel Salaries Title II \$1,000.00
 Certificated 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$275,000.00
 Certificated 1000-1999: Certificated Personnel Salaries Title II \$2,000.00
 Certificated 1000-1999: Certificated Personnel Salaries Title III \$12,000.00

ESTIMATED ACTUAL
 Classified Salary Increase 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$92,000.00
 Classified Salary Increase 2000-2999: Classified Personnel Salaries Title I \$40,000.00
 Classified Salary Increase 2000-2999: Classified Personnel Salaries Title II \$1000.00
 Certificated Salary and Benefit Increase 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$275,000.00
 Certificated Salary and Benefit Increase 1000-1999: Certificated Personnel Salaries Title II \$2000.00
 Certificated Salary and Benefit Increase 1000-1999: Certificated Personnel Salaries Title III \$12000.00

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal One focuses on ensuring highly qualified teachers and standards-aligned curriculum. The fiscal goals for this goal were implemented. The actions and services relate to the recruitment, retention, and training of highly qualified staff. Services and actions include funding for recruitment and support from Human Resources for the recruitment and retention of teachers. The primary expenditures for teacher training and recruitment are taken from Title I and Title II. Other aspects of the goal include professional development and purchase of standards-based materials for students. These goals were realized through utilizing funds to supplement core curriculum and to purchase and publish math curriculum. Teacher and para educator training were supported through contracts with consultants to include International Center for Leadership Excellence, Partners In School Innovation, Houghton- Mifflin, and Silicon Valley Education Foundation.



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

In disaggregating student data, FMSD showed an increase of approximately 15% points in math and ELA on the CAASPP. In addition, FMSD tests all students on a trimester or quarterly basis with the Enterprise STAR Renaissance assessment in math and reading. Students show an average growth of 3% by sub group and grade level as an indicator of meeting Instructional Reading Level in reading and percentile rank in math. CELDT scores show a 1% proficiency growth for all students and approximately 20% growth for cohort matched students. Teacher retention remains steady in most content areas and staff show 82% satisfaction with FMSD on the LCAP Staff Survey administered annually. Overall FMSD is showing growth in all areas with special education showing a need for growth in both math and ELA as indicated on the CA Accountability Dashboard.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures are related to changes in salary and projected budget needs for curriculum purchases and professional development. Some sub categories were merged together such as the BTSA stipend which encompassed both stipends and hourly rates as well as contracted services. No major shifts were made in the planned actions but some expenditures were not realized as projected. Because the actuals were obtained from the April 2017 end of month report, some expenditures have not been recorded. Specific material differences are explained below:

1. Action 2- Catholic Charities Contract of \$18,000.00 for Los Arboles was not executed. Due to a decrease in enrollment, it was not necessary to supplement the Professional Learning Community time with support for tutoring from Catholic Charities.
2. Action 3- BTSA Stipend material difference- \$120,401.00 difference. BTSA stipends were paid through Title II carryover funds from 2015-16 and LCFE funds were not used for this expenditure. This decision was reached to enable proper use of carry over to support new teacher recruitment and training.
3. Action 8- Para educator training exceeded the budget amount. The budgeted amount was \$6000.00. The actual was \$23,657.00. The reason for the discrepancy was twofold: special education para educators were provided intensive training in meeting the needs of students. This is a district need that is reflected in the CA Accountability Dashboard for student achievement of special education students in ELA and Math (Red). In addition, during the LCAP process for 2016-17, classified para educator stakeholders requested professional development and attended a conference out of the county which resulted in additional expenditures.



The major changes to be found in this goal will relate to an addition of adopted ELA and ELD curriculum for 2017-18 as well as additional purchases of guided readers. In addition, the amount funded for BTSA will increase in Title II due to an increase in contracts. A new addition to Goal One will be the inclusion of approximately \$38,000.00 to support ACSA training for principals and aspiring leaders. Textbook purchases will be funded through Lottery and professional development through both Title I and the Educator Effectiveness Grant. An additional \$1,500,000 will be added to this goal to support teacher salary increases and an additional \$500,000.00 will be added to the current \$3,000,000 to support increased teacher professional development time.



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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	FMSD LCAP Staff Survey															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Results from the Facilities Intervention Tool (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.



ACTUAL

FIT showed 100% compliance for schools as indicated at the Williams visit in August and September of 2016. LCAP Staff Survey 2016 showed an increase of 3% in the satisfaction rate of staff regarding response time to work orders.



ACTIONS / SERVICES

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

Action 1

Actions/Services

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

ACTUAL
Maintenance Supervisor

Expenditures
BUDGETED
 Maintenance Supervisors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$109,901.00

ESTIMATED ACTUAL
 Maintenance Supervisor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$109,901.00

Action
2

Actions/Services
PLANNED
 Vehicle Leases and Interest to Support Maintenance and School Facilities

ACTUAL
 Vehicle Leases to Support Maintenance and Facilities

Expenditures
BUDGETED
 Four Trucks: Lease and Principal 7000-7439: Other Outgo Supplemental and Concentration \$64,000.00
 Bus Lease and Interest 7000-7439: Other Outgo Supplemental and Concentration \$37,000.00
 New Bus for CCA 6000-6999: Capital Outlay Supplemental and Concentration \$180,000.00

ESTIMATED ACTUAL
 Truck Leases 7000-7439: Other Outgo Supplemental and Concentration \$64,000.00
 Bus Lease 7000-7439: Other Outgo Supplemental and Concentration \$37,000.00
 Purchase of New Bus 7000-7439: Other Outgo Supplemental and Concentration \$180,000.00

Action
3

Actions/Services
PLANNED
 Technology Upgrades and Infrastructure

ACTUAL
 Technology Upgrades

Expenditures
BUDGETED
 E Rate Consultant 7000-7439: Other Outgo Supplemental and Concentration \$32,000.00
 Blackboard Connect 7000-7439: Other Outgo Supplemental and Concentration \$35,000.00
 Follett 7000-7439: Other Outgo Supplemental and Concentration \$40,000.00
 Certica Solutions 7000-7439: Other Outgo Supplemental and Concentration \$15,000.00
 EMC San Replacement 7000-7439: Other Outgo Supplemental and Concentration \$10,000.00
 Tool 4 Ever 7000-7439: Other Outgo Supplemental and Concentration \$20,000.00
 10 Gig Line Install 7000-7439: Other Outgo Supplemental and Concentration \$40,566.00
 Web Filter 7000-7439: Other Outgo Supplemental and Concentration \$160,000.00
 Brocade Lease Year 3 of 3 7000-7439: Other Outgo Supplemental and Concentration \$490,000.00

ESTIMATED ACTUAL
 E Rate 7000-7439: Other Outgo Supplemental and Concentration \$32,000.00
 Blackboard Connect 7000-7439: Other Outgo Supplemental and Concentration \$35,000.00
 Follett Tech Support 7000-7439: Other Outgo Supplemental and Concentration \$40,000.00
 Certica 7000-7439: Other Outgo Supplemental and Concentration \$15,000.00
 EMC Sans 7000-7439: Other Outgo Supplemental and Concentration \$10,000.00
 Tool 4 Ever 7000-7439: Other Outgo Supplemental and Concentration \$20,000.00
 Tool 4 Ever Maintenance 7000-7439: Other Outgo Supplemental and Concentration \$40,566.00
 Web Filter 7000-7439: Other Outgo Supplemental and Concentration \$160,000.00
 Brocade Lease 7000-7439: Other Outgo Supplemental and Concentration \$490,000.00

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal Two relates to maintenance and facilities. All actions were implemented to support infrastructure and maintenance of facilities as planned. A Maintenance Supervisor was hired and will be retained for 2017-18 and resourced through LCAP.



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

The effectiveness in the actions and services related to Maintenance and Facilities is evident through responses to the 2016 LCAP Surveys. Parents express 93% satisfaction with the facilities provided to students. Staff showed a 3% increase in satisfaction with work order response time. In addition, all schools met the goals of the FIT tool and passed the Williams Visit inspection.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All resources were implemented as budgeted.



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

Changes to Goal Two will be a reduction of approximately \$736,000.00 due to completion of the Brocade Lease, purchase of a school bus in 2016-17, and movement of some other expenditures to the general fund for 2017-18. The change will be evident in Goal Two.



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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%

ACTUAL

1. FMSD decreased the % of LTEL students by 9% and achieved this goal.
2. Title III report no longer is filed but local district data and CELDT data show an increase of 1% proficiency of all EL students and growth of 20% on CELDT for cohort growth students.
3. The ReClassification rate decreased by 4% points. This is attributed to high rates of reclassification the previous year and the need for students to achieve 45% percent on Enterprise STAR Reading assessment. The reading assessment is prohibiting students from reclassification.
4. This metric no longer is applicable. Local CELDT data showed that 16% of students were proficient or advanced on CELDT in 2015-16 and 36% were proficient or advanced on CELDT in 2017-18 as measured by cohort growth data.
5. FMSD showed a growth of 17% on CAASPP math and 15% CAASPP ELA for the 2015-16 school years.
6. Every subgroup showed growth on this metric except English Learner who declined by 3% for math and ELA on the CAASPP. Special education students remained constant at 9% proficiency on the ELA CAASPP and grew 3% on the math CAASPP.
7. All students met the 2% growth target on the FMSD Writing Assessment as defined by subgroup except Asian students who showed a decline of 2%. Baseline data was established during 2016-17 for Students with Disabilities (15%) and Economically Disadvantaged students (22%).
8. All student groups showed an increase of at least 5% in Instructional Reading Level on the STAR Enterprise Reading Assessment. A baseline will be established for the 2017-18 data for socio-economically disadvantaged students and Students with Disabilities.

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%

9. FMSD showed a decline in this metric from 2014-15 to the 2015-16. This could be attributed to a more focused look at data or a difference in the method for acquiring the data. The Student Growth Profile for ELA decreased by 4% and most student groups also showed a decline.

10. Students overall showed a 2% increase in proficiency on the Enterprise STAR Renaissance Math Assessment. English Learners showed a 1% decline and Asian students remained constant at 82%. Baseline data will be acquired during 2016-17 for socio-economically disadvantaged students and Students with Disabilities.

11. Overall students showed 5% growth on the math Student Growth Profile as determined by the Enterprise STAR Renaissance Math assessment. EL, Latino, and Asian students showed a decline and baseline data will be acquired for Special Education and Students with Disabilities during 2016-17.

12, 13. Students showing proficient on the Kindergarten Readiness assessment decreased by 7% and did not make the current target. Data will be pulled by sub strand during the 2017-18 school year to accommodate goals in math and ELA.

14. The gap between Latino and Asian students varies by assessment. For CAASPP, the gap in both math and ELA is approximately 39%. In contrast, the gap between Instructional Reading Level and Math Percentile Rank shows only a 2% gap at mid year. FMSD will continue to analyze this data for discrepancy.



- 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)
- 15. New Goal: DRA Goal- Increase by 1% the % of students who show proficiency on the DRA.
- 16. New Goal: Increase by 3% the % of students who move two performance bands on the DRDP assessment.



ACTIONS / SERVICES

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

Action **1**

Actions/Services

Expenditures

PLANNED	ACTUAL
<p>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)</p>	<p>Educational Services staff will support achievement of math and ELA for all students. (Director of Curriculum and Instruction, State and Federal Projects & Assessment, and 7% for Director of Early Learning and secretaries to support their positions).</p>
<p>BUDGETED Ed Services Directors: CI, SFA, and EarlyL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$323,067.00 TOSA: Assessment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$138,781.00 Early Retired Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000.00 Early Retired Teacher 1000-1999: Certificated Personnel Salaries Title I \$10,000.00</p>	<p>ESTIMATED ACTUAL Ed Services Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$323,067.00 Teacher on Special Assignment Assessment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$138,781.00 Early Retired Teacher to Support Assessment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000.00 Early Retired Teacher to Support Intervention Program Monitoring 1000-1999: Certificated Personnel Salaries Title I \$10,000.00</p>

CI, SFA .20, Assessment, Special Education .43. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$175,306.00
SFA .75 2000-2999: Classified Personnel Salaries Title I \$53,887.00

CI, SFA .25, EL .07, Assessment Secretary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$175,306.00
SFA .75 Secretary 2000-2999: Classified Personnel Salaries Title I \$53,887.00

2
Action

Actions/Services

PLANNED
Intervention Teachers will support low performing reading and math students.

ACTUAL
Intervention Teachers will support low reading and math students.

Expenditures

BUDGETED
Read 180 (1.5 FTE) at middle schools. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$156,471.00
Summer School Teacher 1000-1999: Certificated Personnel Salaries Title I \$105,378.00

ESTIMATED ACTUAL
Read 180 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,118.00
Summer School Teacher 1000-1999: Certificated Personnel Salaries Title I \$27,338.00

3
Action

Actions/Services

PLANNED
FMSD will provide specialized support for English Learners

ACTUAL
FMSD will provide support for English Learners

Expenditures

BUDGETED
2.25 FTE Seal Coach 1000-1999: Certificated Personnel Salaries Title III \$241,158.00
Imagine Learning 5000-5999: Services And Other Operating Expenditures Title III \$104,912.00
Supplemental Materials for Newcomer EL Students. 4000-4999: Books And Supplies Title III \$25,000.00

ESTIMATED ACTUAL
2.25 SEAL Coaches 1000-1999: Certificated Personnel Salaries Title III \$241,158.00
Imagine Learning 5000-5999: Services And Other Operating Expenditures Title III \$52,431.25
Rosetta Stone 5000-5999: Services And Other Operating Expenditures Title III \$25,000.00

4
Action

Actions/Services

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

ACTUAL
Illuminate, Renaissance STAR, Document Tracking, Panorama,

Expenditures

BUDGETED
Illuminate, Renaissance, Document Tracking, Panorama 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$260,500.00

ESTIMATED ACTUAL
Contracts to support data warehousing and analysis 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$279,826.00

5
Action

Actions/Services

PLANNED
Provide instructional technology and support to school sites

ACTUAL
Instructional Support to Sites

Expenditures	<p>BUDGETED</p> <p>Apple Lease 7000-7439: Other Outgo Supplemental and Concentration \$440,613.00</p> <p>Francesca Venning Contract 5000-5999: Services And Other Operating Expenditures Title II \$70,000.00</p> <p>Francesca Venning Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000.00</p> <p>Instructional Technology Equipment to Support Cohort III 4000-4999: Books And Supplies Supplemental and Concentration \$100,000.00</p> <p>Instructional Technology: Chrome Book Carts 4000-4999: Books And Supplies Supplemental and Concentration \$36,000.00</p> <p>Replace technology for Title I funded staff. 4000-4999: Books And Supplies Title I \$15,000.00</p>
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Expenditures	<p>ESTIMATED ACTUAL</p> <p>Apple Lease 7000-7439: Other Outgo Supplemental and Concentration \$429,559.00</p> <p>Francesca Venning Contract 5000-5999: Services And Other Operating Expenditures Title II \$70,000</p> <p>\$30,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000.00</p> <p>Technology and Computer Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$85,396.00</p> <p>Chrome Book Carts 4000-4999: Books And Supplies Supplemental and Concentration \$ 38820.81</p> <p>Replacement of Computer and Supplies for Title I funded staff 4000-4999: Books And Supplies Title I \$8473.41</p>
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Action 6

Actions/Services	<p>PLANNED</p> <p>Provide support for assessment and mandated parent notifications regarding state and local assessments.</p>
Expenditures	<p>BUDGETED</p> <p>Reprographics to Support Assessment 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$15,000.00</p> <p>Provide hourly wage for CELDT testers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000.</p> <p>Metered postage for mailings and notifications. 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$50,000.00</p>

Actions/Services	<p>ACTUAL</p> <p>Provide support for assessment and mandated parent notifications regarding state and local assessment.</p>
Expenditures	<p>ESTIMATED ACTUAL</p> <p>Reprographics Parent Involvement and Notification 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$28,340.16</p> <p>Hourly wage for CELDT testers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000.</p> <p>Postage (Charge Back will occur in June) 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$50,000.</p>

Action 7

Actions/Services	<p>PLANNED</p> <p>Provide support for specialized programs to include GATE, STEAM, STEAM, and E Spark</p>
Expenditures	<p>BUDGETED</p> <p>GATE 4000-4999: Books And Supplies Supplemental and Concentration \$5000.00</p> <p>STEAM Programs and Academics 4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p> <p>Contract with Greg Brown for Support of STEAM and STEM 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000.00</p> <p>Maintenance of E Spark Program for Cohort I Schools 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$47,000.00</p>

Actions/Services	<p>ACTUAL</p> <p>Provide specialized programs to support GATE, STEAM, and E Spark</p>
Expenditures	<p>ESTIMATED ACTUAL</p> <p>GATE materials 4000-4999: Books And Supplies Supplemental and Concentration \$6312.00</p> <p>STEAM Plans and Academics 4000-4999: Books And Supplies Supplemental and Concentration \$5000.00</p> <p>Contract with Greg Brown for STEM 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000.00</p> <p>Maintenance of E Spark Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$47,000.00</p>

Expansion of E Spark to Cohort II and III Schools 5000-5999: Services And Other Operating Expenditures Title I \$100,000.00

Expansion of E Spark 5000-5999: Services And Other Operating Expenditures Title I \$100,000.00

Action **8**

Actions/Services

PLANNED
Teacher on Special Assignment Special Education will provide support for Common Core implementation in special education classrooms.

ACTUAL
Teacher on Special Assignment Special Education will provide support for Common Core Implementation in special education classrooms.

Expenditures

BUDGETED
Special Education 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,763.00

ESTIMATED ACTUAL

Teacher of Special Assignment Special Education Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,763.00

Teacher on Special Assignment Special Ed 3000-3999: Employee Benefits Supplemental and Concentration \$24,324.00

Teacher on Special Assignment Special Education Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$24,324.00

Action **9**

Actions/Services

PLANNED
Expand all kindergarten to modified full day.

ACTUAL
Expand all kindergarten to modified full day.

Expenditures

BUDGETED
Kindergarten Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,070,522.00

ESTIMATED ACTUAL

Kindergarten Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,003,672.00

Para Educators to support full day Kindergarten 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$791,825.00

Kinder Para Educators 2000-2999: Classified Personnel Salaries LCFF \$789,756.39

Action **10**

Actions/Services

PLANNED
2% Reserve Funds for Materials and Contracts for Summer School

ACTUAL
2% Reserve Funds for Materials and Contracts for Summer School

Expenditures

BUDGETED
Summer School Materials 4000-4999: Books And Supplies Supplemental and Concentration \$174,974.76

ESTIMATED ACTUAL

4000-4999: Books And Supplies Supplemental and Concentration 89,054.00

Summer School Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$174,974.00

Contracts for Summer and After School Programs 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$92,773.43

Action **11**

Actions/Services

PLANNED
FMSD will support site based decision-making to support LCAP and Title I goals and supported students.

ACTUAL
FMSD supported supplemental and concentration site allocations as planned

Expenditures

BUDGETED
 LCFF Allocations to School Sites 7000-7439: Other Outgo LCFF \$2,430,925.00
 Title I Site Allocations 7000-7439: Other Outgo Title I \$630,685.00

ESTIMATED ACTUAL
 LCFF Allocations to Sites 7000-7439: Other Outgo LCFF \$2,430,925.00
 FMSD supported Title I site allocations as planned. 7000-7439: Other Outgo Title I \$630,685.00

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

FMSD moved forth to implement the actions and services as defined in Goal Three of the LCAP regarding pupil outcomes and grade level achievement in math and ELA. Major emphasis was placed on the addition of a modified Full Day Kindergarten program which was realized as were the additions of para educators to support teachers. This focus on Early Learning aligns to the FMSD vision to enroll students with an emphasis on early learning needs. Additional focuses for support of pupil outcomes include the addition of Ed Services staff to support professional development: coaching, data disaggregation, and special programs to support summer school and intervention. This goal was also realized. Other funds were set aside to support intervention, summer school, ancillary materials for GATE students, and special education support. Special actions to include curriculum and coaches provided support for English Learners and software warehouses supported monitoring and gauging of student assessments. Assessment funds support meeting students at their level of proficiency as indicated in state and local assessments and moving them to grade level standards. The Actions and Strategies for Goal Three were realized.



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

The Actions and Services in Goal Three were effective in meeting LCAP goals. As the data indicates in the metric analysis, all students showed growth in math and English Language Arts on state and local assessments with the exception of English Learners who showed a three percent decline. On the Ca Accountability Dashboard, Special Education showed red as Students with Disabilities in ELA and a two performance level gap for math. Additional special education staff has been added to support this and during 2016-17, all special education teachers were included in all professional development regarding guided reading, math, and English Learner support. Overall the services continue to show growth for FMSD students as defined by the metrics.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and actuals primarily are reflected in the areas of materials and postage. The discrepancy primarily is a result of a continued emphasis on summer school materials and reading materials that are not yet reflected in the current budget. Other differences are reflected in postage and reprographics which are not yet charged over to the fund through 7000. Salary and contracts are stable and some hourly additions will be added due to the encumbrance of CELDT testing for Spring.

Specific actions in Goal Three and their material differences and reasoning include:

1. Action 2- Actual summer school teacher salaries budgeted in the LCAP (\$105,378.00) resulted in an actual of (\$ 78,040.00) which reflected (\$27,338.00) less than budgeted. The reason for the difference is attributed to a fact that partial summer school salaries for teachers for 2015-16 summer school were funded through a grant from the Shorino Foundation.
2. Action 3- Imagine Learning is a program that provides supplemental support to English Learners. The budgeted amount (\$104, 912.00) was based on previous year budgeted amounts. The actual \$52,431.00 provides support for 28 months for newcomer students and replicates the actual contract.
3. Action 7- Money is set aside for STEAM, STEM, and Academy programs each year to supplement school site programming. The amount set aside is \$5000.00 per school and schools request funding as needed. Any discrepancy in the funding is a result of schools not requesting additional support. The budgeted amount for 2015-16 was \$20,000.00 and the actuals requested were \$5000.00. Sylvandale Middle which houses academies received a CTE grant to support their programs thus the funds were not needed. Kennedy Elementary received support from community partnerships for their donation account and thus no support was needed.



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

For the 2017-18 LCAP, most initiatives will remain firm. Additional to Goal Three are the addition of Technology Intervention Mentor stipends at the school sites who will support Technology Cohort projects. Also included in Goal Three is the addition of the DataZone contract. As a pilot district, FMSD has benefited from no costs for the DataZone dashboard for analysis. During 2017-18, FMSD will pay a reduced rate. DataZone will enable the district to break down data related to student groups as indicated in all assessments at the district, site, and classroom level. Money will be set aside for the Storymaker license which will support the collaboration at College Connection Academy and funds will be set aside to replace or repair teacher computers. Finally, FMSD will add the application LearnN to monitor application use and has set aside 1.2 million in Lottery funds to replace textbooks for ELA and ELD adoptions, supplemental readers, and Engage NY reproducible.



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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%



ACTUAL

1. Student attendance increased from 96.7% to 96.8% overall. Subgroup attendance increased for all students. Lowest student group attendance for 2015-16 was English Learner and special education groups.
2. Truancy rate decreased for all sub groups by .3% as measured by DataZone longitudinal data.
3. FMMSD did not make this goal although student suspensions decreased by 1% overall from 2014-15 to 2015-16 school years. Suspensions decreased for Asian students, English Learners stayed at the same rate, and the suspension rate for special education and Latino students increased slightly. This increase can be attributed to a more heightened process of recording incidents for the sake of monitoring.
4. The % of expulsions continues to remain below 1% annually.
5. The % of students identified as chronically absent decreased by .7%.



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

1
Action

Actions/Services

PLANNED
Middle School Counselors (.35 at 2 sites)

Expenditures

BUDGETED
Middle School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,509.0

ACTUAL
Middle School Counselors

ESTIMATED ACTUAL
Middle School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$160,630.14

2
Action

Actions/Services

PLANNED
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.

Expenditures

BUDGETED
A2A Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$90,000.00
Addendum 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$7500.00

ACTUAL
Attendance Tracking System with Add Ons was purchased.

ESTIMATED ACTUAL
A 2 A Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 130,632.00
Addendum to A2A Attendance Contract Referenced Above: 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

3
Action

Actions/Services

PLANNED
Assistant Principals will provide support for student safety and school climate

Expenditures

BUDGETED
Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$122,777

ACTUAL
Assistant principals support a safe and orderly environment.

ESTIMATED ACTUAL
Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$133,615.80

4
Action

Actions/Services

PLANNED
The Child Welfare and Attendance Office will provide support for student and parent engagement and positive school climate.

ACTUAL
The Child Welfare and Attendance Office provided support for student and parent engagement and positive school climate.

<p>Expenditures</p>	<p>BUDGETED</p> <p>CWA Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$132,812.00 CWA Office Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$10,000.00 CWA Secretary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,565 School Linked Services Partial Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,750.00 Restorative Justice Planning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3000.00 Set Aside Homeless Services 5000-5999: Services And Other Operating Expenditures Title I \$23,378.00</p>	<p>ESTIMATED ACTUAL</p> <p>CWA Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$155,233.14 Books and Supplies for PD and office needs 4000-4999: Books And Supplies Supplemental and Concentration \$10,000.00 CWA Secretary Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,197.28 Liaison was paid through SLS grant 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0 Dora Dome Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2968.75 Homeless Resources and Bus Passes 5000-5999: Services And Other Operating Expenditures Title I \$23,378.00</p>
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Action **5**

<p>Actions/Services</p>	<p>PLANNED</p> <p>.6 Counselor College Connection Academy will provide support for students' academic and social progress.</p>	<p>ACTUAL</p> <p>CCA .6 Counselor Salaried figured above with other counselors.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>CCA .6 Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$44,858.28 Benefits .6 CCA Counselor 3000-3999: Employee Benefits Supplemental and Concentration \$14,594.40</p>	<p>ESTIMATED ACTUAL</p> <p>CCA .6 Counselor Encumbered Above 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$44,858.00 CCA Counselor Benefits Encumbered Above 3000-3999: Employee Benefits Supplemental and Concentration \$14,594.00</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The Actions and Services attached to Goal Four were encumbered as planned. The Child Welfare and Attendance expenditures supported student engagement through providing principals an opportunity for support, family communication, and attendance monitoring to support the A2A system. The salaries for counselors and assistant principals were implemented to support a safe learning environment that supports not only the increase in student achievement but also the decrease in office referrals. Dora Dome provided support to principals regarding positive discipline. Monies set aside for materials for Homeless were implemented through an increase in the referrals to School Linked Services and family needs. Principals and support staff received professional development regarding Trauma Based Practices and Positive Behavior Supports, as well as suicide awareness and community based organizations.

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



The overall effectiveness of the actions and services is evident through the reduction in suspension, the increase in attendance, and in the increase of referrals for School Linked Services support. Also evident is an increase awareness by staff regarding trauma based practices and the social and emotional needs of students and families. Homeless funds supported families throughout the year and in particular during the displacement of families due to the flood that occurred in the FMMSD district during February of 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



Material Differences for Goal Four include the following:
1. Action 1 - An additional .75 LCFF funded FTE social worker (Superintendent's office absorbed .25 through general budget) was added to support attendance and student needs which resulted in a change of salary from \$70,971.00 to \$160,630.00.
2. Action 2 - The A2A contract showed an increase (\$90,000.00 to \$130,632.00) due to added services to support early identification of kindergarten and TK truancy and additional parent notification letters.

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



The CA Accountability Dashboard showed a low performance band related to African American suspension. Although the data is two years old and relates to frequent suspensions by one student, FMMSD will continue to monitor suspensions by student groups. Due to input from parent groups and student input, new additions to this goal for 2017-'18 will include Kognito software which provides training regarding suicide signs and intervention.



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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



ACTUAL

1. The percentage of parents who expressed satisfaction with FMSD decreased by 7% from 2015-16 to 2016-17.
2. The percentage of parents who participate in parent engagement activities other than routine meetings remained the same at 76%.
3. The percentage of parents who responded to the LCAP Family Survey decreased from 45% to 41% from 2015-16 to 2016-17.
4. FMSD is currently analyzing a method to track parent involvement numbers by school site.



ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Contract with Catholic Charities to support the Franklin McKinley Children's Initiative	ACTUAL The FMCI contract with Catholic Charities continues to support the Santee neighborhood and family involvement.
Expenditures	BUDGETED FMCI Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$75,000	ESTIMATED ACTUAL \$75,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$75,000.00

Action **2**

Actions/Services	PLANNED Middle School Showcase Packets	ACTUAL Middle School showcase packets were created and dispersed.
Expenditures	BUDGETED Middle School Showcase 4000-4999: Books And Supplies Supplemental and Concentration 10,000.00 Middle School Showcase 4000-4999: Books And Supplies Supplemental and Concentration \$5000.00	ESTIMATED ACTUAL Middle School Showcase Packets 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,000.00 Food for Involvement 4000-4999: Books And Supplies Supplemental and Concentration \$5000.00

Action **3**

Actions/Services	PLANNED Salary Director of Community Relations (.43 FTE)	ACTUAL Salary (.43) Director of Community Relations
Expenditures	BUDGETED Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$70,784.00	ESTIMATED ACTUAL Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$70,784.00

Action **4**

Actions/Services	PLANNED Parent Engagement Activities	ACTUAL Parent Engagement Activities
Expenditures	BUDGETED District Parent Engagement 4000-4999: Books And Supplies Title I \$11,155.00 Parent Engagement Programs 4000-4999: Books And Supplies Supplemental and Concentration \$30,000.00	ESTIMATED ACTUAL District Parent Engagement Activities 5700-5799: Transfers Of Direct Costs Title I \$11,155.00 Parent Engagement 4000-4999: Books And Supplies Supplemental and Concentration \$30,000

Action **5**

Actions/Services	PLANNED Translation and Interpretation Services	ACTUAL Translation and Interpretation for meetings.
Expenditures	BUDGETED District Meeting Translations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000.00 Translation Services DELAC 4000-4999: Books And Supplies Title I \$8,000.00 Parent Liasons 2000-2999: Classified Personnel Salaries Title I \$371,073.00	ESTIMATED ACTUAL Translators and Interpreters for Meetings 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2000.00 Translating Equipment for Parent Liasons 4000-4999: Books And Supplies Title I 8000.00 Parent Liaisons 2000-2999: Classified Personnel Salaries Title I \$371,073.00

Action **6**

Actions/Services	PLANNED Indirect Costs	ACTUAL Indirect Costs
Expenditures	BUDGETED Indirect Costs 7000-7439: Other Outgo Title I \$105,157.00 Indirect Costs 7000-7439: Other Outgo Title II \$25,100.00 Indirect Costs 7000-7439: Other Outgo Title III \$7725.00	ESTIMATED ACTUAL Indirect Costs 7000-7439: Other Outgo Title I \$105,157.00 Title II Indirect Cost 7000-7439: Other Outgo Title II \$25,100.00 Indirect Costs 7000-7439: Other Outgo Title III \$7725.00

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal Five actions and services were fully implemented. Parent involvement activities were held throughout the year to include a full day Family Day on Saturday. Funds were also used to support translation and interpretation of materials for the Superintendent's Advisory Committee, the DELAC, and special education parent meetings. The Community Engagement Director implemented the Peachjar system as a way to support parent messaging and also provided support regarding website and social media information for parents.



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

The overall effectiveness of Goal Five is evident in the number of DELAC parents who continue to attend meetings, as well as the parents involved in advisory committees. Also evident are parent responses to special classes such as ESL, Computers, and Nutrition classes. Migrant education parents attend trainings to include trainings on immigration and healthy lifestyles. Special Immigration Nights were held which were well-attended by parents. A core group of staff members continue to meet to plan Parent Engagement events and to publish and communicate such events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



Most expenditures for Goal Five were realistic. As funds are freed from other goals with less expenditure than budgeted, a major focus of the funding is used to support parent engagement initiatives, printing of materials, and outreach through social media.

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



Goal Five will not change for 2017-18. The major change will be a greater amount of funding for Parent Involvement. FMSD will also concur with the East Side Alliance to support the Family Survey for 2017-18.



Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

I. DISTRICT PROFILE

The Franklin-McKinley School District is located in San Jose, CA. The urban K-8 district is comprised of sixteen (16) schools. Schools include: two middle schools, a charter middle school, three K-8 elementary schools, a K-3 school, a 4-8 elementary school, and seven K-6 elementary schools. In addition, Franklin-McKinley school district offers Transitional Kindergarten at six school sites and special education pre-school at five elementary schools. District enrollment totals 7978 students comprised of the following demographics: 61% Latino, 32% Asian, 3.6% Filipino, 1.6% African American, and 2% identified as other. FMSD serves a population of 49% English Learners and 85% Economically Disadvantaged students. The foster student and homeless student count in FMSD is less than 1% and FMSD serves 9% special education students. On the average, FMSD re-designates approximately 14% of English Learners annually. 20% of English Learners have been in the program more than five years and CELDT scores showed an increase of an increase of 1% annually for all students. Cohort match students showed an increase of 20% on the CELDT from year to year. FMSD showed growth on the CAASPP test scores in math and English Language Arts with a 17% increase district-wide in Math and 15% increase districtwide in English Language Arts. The lowest subgroup in performance on the CAASPP for 2015-16 was the English Learner subgroup with an overall decrease of 3% points. FMSD boasts an attendance rate of 98.6% annually and has seen a decrease in suspensions at the rate of 1%. The FMSD LCFE unduplicated count as reflected in October of 2016 is 83.7% with schools ranging from 98% to 56%. The district employs 31 administrators and 420 teachers as well as 348 classified staff. The average class size is 26 and the student:computer ratio is 1:1 in some school sites with an average of 6:2 district wide. District academic initiatives for 2017-18 include: guided reading, implementation of a new EL plan, and a focus on early learning. Other major initiatives include:parent involvement, student health and wellness, and community engagement. FMSD partners with community based organizations to support after school programs, neighborhood programs, and parent classes.

II. STAKEHOLDER ENGAGEMENT

Stakeholder engagement in the LCAP process began early in the year during the 2016-17 school years. The Governing Board was presented with overall district data related to CAASPP, CELDT, Title III, attendance, discipline, at the onset of the 2016-17 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 (DELAAC with 20+ parents) and the Curriculum, Instruction, and Assessment Committee comprised of district staff. The Superintendent's Advisory Committee (SAC) 101 received this information through a presentation, which provided foundational information regarding the Local Control Funding Formula and the LCAP annual update process. Groups included: Community Forums at four locations in the FMSD community, the Superintendent's Advisory Committee (SAC), the Parent Advisory Group, (DELAAC), and input from other parent groups through a School Site Council engagement session in each school. 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 November of 2016.

A. Community Forums

FMSD collaborated with parent groups, administration, and schools to prepare for Community Forums. Community Forums for the School Site Council were held at all schools in March 2017. Also in March 2017, four Community Forums were held districtwide including two evening sessions, a morning session, and a Saturday session. These forums provided opportunity for parents to better understand the LCAP process, to view and comment on priorities, and to ask questions regarding spending and initiatives. All materials were provided in English, Spanish, and Vietnamese, and interpreters were on hand to guide parents through the process. A total of 273 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. (See Addendum) Special invitations for English Learner parents were sent via Peachjar to encourage participation.

B. The Superintendent's Advisory Committee

The Superintendent's Advisory Committee (SAC) held its first meeting of the year in November 2016. Members included: five parents, four students, an assistant principal, certificated and classified union representatives, seven teachers, three principals, five classified staff members, three community advocate members, one community based organization member, a governing board representative, the Superintendent, and members of the Cabinet. The SAC group met in November, January, February, and April, 2017. 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 January 2017. Participants viewed recent local assessment data regarding reading and also were updated on new state data acquired regarding the Physical Fitness Test and the CELDT test Participants analyzed the Mid Year LCAP Data Update. Participants also viewed LCAP Survey data and prioritized emerging initiatives organized into goals related to Conditions of Learning, Pupil Outcomes, and Engagement. SAC 103, provided opportunity for members to further prioritize initiatives from a fiscal perspective. SAC 104, held in late April, provided specific data analysis of surveys by staff, students, and families. The final meeting of April 2017 provided opportunity for the SAC to review budget line items which emerged from the Community Forums and prioritization activities, 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 2016-17 school years beginning in October 2016 and commencing in May 2017. The final meeting took place on 5/17/17. Members of this committee constituted a representation of families with students from the target student groups. Principals nominated one to three members from each of the sixteen schools. These parent representatives then served as liaisons to the School Governance Councils where they shared the information learned, gathered input and returned with feedback from school sites. The DELAC served as a vetting committee for each of the LCAP meetings presented to the Superintendent's Advisory Committee (SAC). Parents participated in activities and provided feedback both on LCAP input and priorities, but also on the LCAP process. During October 2016, 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. In January, members of the DELAC participated in a prioritization activity which was then shared as SAC 102. In March, DELAC members participated in Community Forum activities and provided suggestions for improving the process which was then shared as SAC 103. 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 2017-18 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 2017 and were given a final opportunity to advise regarding goals, strategies, and budget as well as the LCAP process.

D. 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 and were invited to all meetings as were members of First 5 and Educare.

E. Surveys

Parent surveys were sent home with students in grades K-8 with a 41% return 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. 79% of students in grades three through eight completed the survey. A staff survey was also distributed online to staff members to include classified, certificated, and management staff. 43% of staff members completed the staff survey which related to programming, climate, and student needs.

III. Public Hearing and Board Approval Process

The LCAP Public Hearing was held at the Board meeting on June 13, 2017, and responses were recorded. Draft copies of the LCAP were available between June 3-June 13, 2017 for public review. The Public Hearing announcement was posted at the local libraries and district schools. Board approval of the LCAP at the public meeting is scheduled for June 13, 2017 pending no revisions.

Annual state and benchmark assessment data was reviewed and analyzed by FMSD administrators, teachers and the Board of Trustees. The data included suspension and expulsion data, 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:

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
5. Community Forums hosted in four locations.

IMPACT ON LCAP AND ANNUAL UPDATE

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

I. DATA ANALYSIS AND INQUIRY IMPACTED LCAP DECISION MAKING

FMSD utilizes state and local metrics to gauge student progress. With a goal of all students achieving grade level reading by grade three, Franklin-Mckinley staff members frequently review data disaggregated by subgroup and ethnicity as well as grade level. These metrics include: CAASPP, CELDT, Physical Fitness, attendance, and suspension data. In addition, local assessments guide programming and teaching to include: Renaissance STAR Math and Reading assessments, local writing assessment, and placement tests for middle school pathways. Other metrics considered in the LCAP process include impressions regarding adequacy of facilities and instructional materials, as well as placement of credentialed teachers in appropriate classes. Special attention is also given to the progress of English Learners with data being analyzed regarding re-classification rates, long-term English Learners, and the movement of English Learners toward acquisition of the English language. During 2016-17, the analysis of the progress of early learners and special education students was added as an FMSD priority.

II. A FOCUS ON UNDUPLICATED STUDENTS IMPACTED LCAP DECISIONS

Throughout the stakeholder engagement process, participants were provided data disaggregated by sub groups and ethnicity. This enabled participants to see progress of English Learners (47%), low income (84%), 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 (83.7%), decisions related to the entire group of students is primary with a special focus on supporting foster youth and English Learners. The education of English Learners reflected a high priority which impacted LCAP decisions related to this subgroup of students.

III. SURVEY RESULTS IMPACTED LCAP DECISIONS

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

A. Student Survey Highlights

79% of students in grades three-eight completed the survey. (Down 5% from previous year)

Students Showed Positive Traits in the Following Areas

1. Perseverance
2. Enjoyment at School
3. Feeling Included
4. Feeling Respected
5. Feeling safe at school.

Students Cited the Following as Areas for Growth

1. Instructional rigor in math and ELA classes.
2. More music classes.
3. Having one adult at school to connect to and problem solve
4. Feeling known at school
5. 44% they have been bullied

B. Staff Survey Highlights

43% of Franklin-Mckinley School District staff completed the survey.

Staff Cited the Following as Areas of Strength

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

Staff Cited the Following as Areas for Growth

1. Instructional materials
2. Facility upkeep
3. Time for professional collaboration
4. Training on science standards
5. Equity in planning groups
6. Collaboration in decision-making
7. Staff recognition aligned to FMSD values
8. Fair and consistent behavior management program

C. Family Survey Highlights

41% of families returned the LCAP Family Survey.

Family Survey Areas of Strength

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

Family Survey Areas for Growth

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

IV. COMMUNITY FORUMS AND FEEDBACK SESSIONS IMPACTED LCAP DECISIONS

Top Priorities from Community Forums and Input Sessions

1. Summer School Intervention
2. Instructional Technology
3. Student Wellness and Student Services
4. Supplemental materials for instruction

5. Special grants to support STEAM, STEM, and academies.
6. Business and Infrastructure
7. Assessment
8. Curriculum Support Specialists
9. Full Day Kindergarten
10. Ed Services Staff
11. PE Teachers
12. Parent Engagement
13. Consultants
14. Teacher Professional Development
15. Travel/Food for Professional Development

Additional Suggestions from Prioritization Sessions

- Conditions of Learning
1. Nurses and PE teachers at all sites.
 2. More office staff
 3. Increase special education staff
 4. Support for advanced learners
 5. Remodel facilities (aligned to specific site responses)
 6. Quality Substitute Teachers

Student Outcomes

7. Funding for more intervention, sports, and libraries
8. Art, music, and foreign language classes
9. After school programs for TK and above
10. Summer School
11. Bilingual para educators
12. More support for EL, teacher training for EL, and computer programs for EL
13. Begin process to co-teach between special and regular education
14. Embed technology in the curriculum

Engagement

15. ESL classes for parents
16. Parent classes on how to support children at school
17. More interpreters
18. Reach out to Vietnamese parents
19. Social worker at each school
20. Provide separate survey for classified and certificated staff

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

The LCAP engagement process did not result in a significant amount of new programming. Two areas, summer school and intervention, emerged as areas of emphasis for increased funding. Both programs are funded currently by grants and Title I and some monies are set aside in the 2017-18 to support these programs. Another area, support for English Learners, emerged as an increased area of emphasis during input sessions. Through a combination of funding from Title III and Lottery funds, these priorities were addressed as new priorities through textbook adoption. Professional development guided toward the continued focus on English Learner support and reading was funded through the Educator Effectiveness Grant and Title I. Parents continue to express more opportunity for input on LCAP. Parent advisory groups will continue to be invited to input sessions and FMSD parents will continue to be invited to the Superintendent's Advisory Committee. Parents indicate an increased need for after school classes for all students and summer school programs. Parents also continue to express opportunity for stronger input in LCAP decision making.

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 highly qualified staff members with monies added for teacher raises
5. Continued funding to support district office staff members who support the process of curriculum, instruction, assessment, and maintenance of highly qualified staff
6. Continued funding for community outreach, neighborhood programs, and collaboration with community partners
7. Continued funding for technology infrastructure and maintenance programs, transportation needs, and parent notification systems
8. Continued funding for the Student Wellness and Support Services office and positions to support student connectedness at school sites
9. Continued funding for Parent Engagement activities and classes
10. Continued funding to support Full Day Kindergarten
11. Continued funding to support instructional material and purchases for student groups to include: special education, early learning, English Learner, and gifted students

VII. GROWTH TARGETS

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

VIII. MOVING FORWARD WITH THE LCAP PROCESS

Through the use of a systemized plan for ensuring engagement of stakeholders, data analysis, and prioritizing need, the Franklin-McKinley Superintendent's Advisory Committee and Parent Advisory Committee will continue to plan, implement, evaluate, and refine based on the needs of the 83.7% unduplicated students as well as the entire student population. The Student Wellness and Support Services Office will provide support to homeless and foster families and students in need and will continue to support school sites regarding attendance and safe environments. The implementation of 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 as FMSD implements a new plan for education of English Learners. A focus on families in general will benefit all student groups but especially those with high needs. Parent groups continue to express a desire for greater engagement in planning committees. Parents expressed a desire for more intervention and summer school choices for students, especially English Learners. FMSD will continue to support these efforts through a combination of local grants, the ASES grant, and funds set aside through LCAP and Title I. A Parent Engagement Task Force, headed by Cabinet members will set the parameters for parent engagement both as activities and a philosophy of service. Staff are working to ensure Vietnamese parents are included in activities and have avenues of communication in the schools. Art and music will continue to be an areas of emphasis through Project Based Learning. The academic achievement of special education students continues to be an area of need. Through data analysis, the special education sign on bonus, a continued special education teacher on special assignment, and inclusive professional development, the staff will begin to look at the individual needs of special education students to support IEP goals and learning. The funding for consultants was reduced for 2017-18 as was food for meetings.

Areas reflected that did not receive specific support in the 2017-18 LCAP include social workers at each school site as well as nursing and PE teachers at all sites. Through a partnership with San Jose State University, social work interns will be placed strategically at school sites. PE teachers will service four low income sites and nurses are strategically placed but no increase will be noticed at this time.

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.

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

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

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

Discussion about actions and services needed to accomplish the above listed 2017-18 LCAP goals occurred and stakeholders agreed to continue and expand on 2016-17 strategies, actions and services with an increased emphasis on parent involvement, education of English Learners, and a focus on intervention programming. Any other changes added or amended based on the stakeholder feedback are discussed above in the impact on LCAP section.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

- New
 Modified
 Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<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.



EXPECTED ANNUAL MEASURABLE OUTCOMES

<u>Metrics/Indicators</u>	<u>Baseline</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Williams Visits Report Title II Staffing Report	Williams 100% Title II Staffing 100%	100% rating - fully compliant- as measured by annual William's instructional materials audit. 100% placement of teachers in credential area as measured by Title II report.	100% rating - fully compliant- as measured by annual William's instructional materials audit. 100% placement of teachers in credential area as measured by Title II report.	100% 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.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans: Pre-K, Special Education

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$35000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Other Books Consumable

Amount \$35000

2018-19

Amount \$35000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Other Books Consumable

Amount \$35000

2019-20

Amount \$35000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Other Books Consumable

Amount \$35000

Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Other Books Consumable-Science	Budget Reference	4000-4999: Books And Supplies Other Books Consumable-Science	Budget Reference	4000-4999: Books And Supplies Other Books Consumable-Science
Amount	\$15000	Amount	\$15000	Amount	\$15000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Replace Textbooks	Budget Reference	4000-4999: Books And Supplies Replace Textbooks	Budget Reference	4000-4999: Books And Supplies Replace Textbooks
Amount	\$5000	Amount	\$5000	Amount	\$5000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials TK	Budget Reference	4000-4999: Books And Supplies Instructional Materials TK	Budget Reference	4000-4999: Books And Supplies Instructional Materials TK
Amount	\$9862.00	Amount	\$9862.00	Amount	\$9862.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Instructional Materials TK	Budget Reference	4000-4999: Books And Supplies Instructional Materials TK	Budget Reference	4000-4999: Books And Supplies Instructional Materials TK
Amount	\$10000	Amount	\$10000	Amount	\$10000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials Special Education	Budget Reference	4000-4999: Books And Supplies Instructional Materials Special Education	Budget Reference	4000-4999: Books And Supplies Instructional Materials Special Education
Amount	\$5000	Amount	\$5000	Amount	\$5000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials PE	Budget Reference	4000-4999: Books And Supplies Instructional Materials PE	Budget Reference	4000-4999: Books And Supplies Instructional Materials PE

Action 2

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

[Students to be Served](#)
 All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)
 All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: McKinley, Dahl, Los Arboles, and Santee Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount \$320,359.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Three FTE PE Teachers to Support PLC
Time for SEAL Coaches

2018-19

Amount \$320,359.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Three FTE PE Teachers to Support PLC
Time for SEAL Coaches

2019-20

Amount \$320,359.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Three FTE PE Teachers to Support PLC
Time for SEAL Coaches

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Recruit, train, and retain highly qualified staff.

2018-19

New Modified Unchanged

Recruit, train, and retain highly qualified staff.

2019-20

New Modified Unchanged

Recruit, train, and retain highly qualified staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,500,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 9% Teacher Salary for PD
Amount	\$ 85,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Sign On Bonus
Amount	\$1,500,000.00
Source	Supplemental and Concentration

2018-19

Amount	\$3,500,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 9% Teacher Salary for PD
Amount	\$ 85,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Sign On Bonus
Amount	\$1,500,000.00
Source	Supplemental and Concentration

2019-20

Amount	\$3,500,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 9% Teacher Salary for PD
Amount	\$ 85,000.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Sign On Bonus
Amount	\$1,500,000.00
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Support Highly Qualified Teacher recruitment, retention, and training.	Budget Reference	1000-1999: Certificated Personnel Salaries Support Highly Qualified Teacher recruitment, retention, and training.	Budget Reference	1000-1999: Certificated Personnel Salaries Support Highly Qualified Teacher recruitment, retention, and training.
Amount	\$1,838,425.00	Amount	\$1,838,425.00	Amount	\$1,838,425.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Support Specialist for Each School Site (15 FTE for 15 school sites) to be funded through LCFE Supplemental and Concentration funds. The total amount includes projected salary and benefits.	Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Support Specialist for Each School Site (15 FTE for 15 school sites) to be funded through LCFE Supplemental and Concentration funds. The total amount includes projected salary and benefits.	Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Support Specialist for Each School Site (15 FTE for 15 school sites) to be funded through LCFE Supplemental and Concentration funds. The total amount includes projected salary and benefits.
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Partners in School Innovation DSC	Budget Reference	5000-5999: Services And Other Operating Expenditures Partners in School Innovation DSC	Budget Reference	5000-5999: Services And Other Operating Expenditures Partners in School Innovation DSC
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Stipend	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Stipend	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Stipend
Amount	50,000	Amount	\$50,000	Amount	\$50,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Hourly
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA Contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA Contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA Contract

Amount	\$36,850.00	Amount	\$36,850.00	Amount	\$36,850.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Partial Salary HR Director Recruitment	Budget Reference	1000-1999: Certificated Personnel Salaries Partial Salary HR Director Recruitment	Budget Reference	1000-1999: Certificated Personnel Salaries Partial Salary HR Director Recruitment
Amount	\$14,355.00	Amount	\$14,355.00	Amount	\$14,355.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Partial Salary HR Secretary Recruitment	Budget Reference	2000-2999: Classified Personnel Salaries Partial Salary HR Secretary Recruitment	Budget Reference	2000-2999: Classified Personnel Salaries Partial Salary HR Secretary Recruitment

Action 4

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] 83% Unduplicated

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Recruit, train, and retain highly qualified staff

2018-19

New Modified Unchanged

Recruit, train, and retain highly qualified staff (Continued)

2019-20

New Modified Unchanged

Recruit, train, and retain highly qualified staff (Continued)

(Continued)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Recruitment Expense and Travel	Budget Reference	5000-5999: Services And Other Operating Expenditures Recruitment Expense and Travel	Budget Reference	5000-5999: Services And Other Operating Expenditures Recruitment Expense and Travel
Amount	\$1850.00	Amount	\$1850.00	Amount	\$1850.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Sub Caller	Budget Reference	5000-5999: Services And Other Operating Expenditures Sub Caller	Budget Reference	5000-5999: Services And Other Operating Expenditures Sub Caller
Amount	\$2000.00	Amount	\$2000.00	Amount	\$2000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Staff Recognition and Spirit Awards	Budget Reference	4000-4999: Books And Supplies Staff Recognition and Spirit Awards	Budget Reference	4000-4999: Books And Supplies Staff Recognition and Spirit Awards
Amount	\$3000.00	Amount	\$3000.00	Amount	\$3000.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	4000-4999: Books And Supplies Staff Recognition and Spirit Awards	Budget Reference	4000-4999: Books And Supplies Staff Recognition and Spirit Awards	Budget Reference	4000-4999: Books And Supplies Staff Recognition and Spirit Awards
Amount	\$39000.	Amount	\$39000.	Amount	\$39000.
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ACSA Dues and Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ACSA Dues and Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ACSA Dues and Services

Action 5

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Library Media Aides to Support Curriculum, instructional Materials and Literacy

2018-19

New Modified Unchanged

Library Media Aides to Support Curriculum, Instructional Materials and Literacy

2019-20

New Modified Unchanged

Library Media Aides to Support Curriculum, Instructional Materials and Literacy

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Source	Amount	Source	Amount	Source
\$399,621.00	Title I	\$399,621.00	Title I	\$399,621.00	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Library Media Aides to Support Instructional Materials and Instruction	Budget Reference	2000-2999: Classified Personnel Salaries Library Media Aides to Support Instructional Materials and Instruction	Budget Reference	2000-2999: Classified Personnel Salaries Library Media Aides to Support Instructional Materials and Instruction
Amount	\$441,644.00	Amount	\$441,644.00	Amount	\$441,644.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Library Media Aides to Support Instructional Materials and Instruction

Library Media Aides to Support Instructional Materials and Instruction

Library Media Aides to Support Instructional Materials and Instruction

Action 6

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Technology Support For School Sites

2018-19

- New Modified Unchanged

Technology Support For School Sites

2019-20

- New Modified Unchanged

Technology Support for School Sites

BUDGETED EXPENDITURES

2017-18

Amount \$19,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Site Tech Mentors will Train and Support Teachers

2018-19

Amount \$19,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Site Tech Mentors will Train and Support Teachers

2019-20

Amount \$19,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Site Tech Mentors will Train and Support Teachers

Amount	\$270,280.00	Amount	\$270,280.00	Amount	\$270,280.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3 FTE Site Technicians will support technology needs for teachers	Budget Reference	2000-2999: Classified Personnel Salaries 3 FTE Site Technicians will support technology needs for teachers	Budget Reference	2000-2999: Classified Personnel Salaries 3 FTE Site Technicians will support technology needs for teachers
Amount	\$448,924.00	Amount	\$448,924	Amount	\$448,924
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Apple Lease for Teacher Devices Year Three	Budget Reference	7000-7439: Other Outgo Apple Lease for Teacher Devices Year Three	Budget Reference	7000-7439: Other Outgo Apple Lease for Teacher Devices Year Three
Amount	\$30000.00	Amount	\$30000.00	Amount	\$30000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Learn App will support instructional technology application monitoring and evaluation.	Budget Reference	5000-5999: Services And Other Operating Expenditures Learn App will support instructional technology application monitoring and evaluation.	Budget Reference	5000-5999: Services And Other Operating Expenditures Learn App will support instructional technology application monitoring and evaluation.
Amount	8000.00	Amount	8000.00	Amount	8000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Integration Mentor Stipend will Support Technology Integration	Budget Reference	1000-1999: Certificated Personnel Salaries Technology Integration Mentor Stipend will Support Technology Integration	Budget Reference	1000-1999: Certificated Personnel Salaries Technology Integration Mentor Stipend will Support Technology Integration

Action 7

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: College Connection Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support For Specialized Programs (College Connection Academy Teacher Stipends)

2018-19

New Modified Unchanged

Support For Specialized Programs (College Connection Academy Teacher Stipends)

2019-20

New Modified Unchanged

Support For Specialized Programs (College Connection Academy Teacher Stipends)

BUDGETED EXPENDITURES

2017-18

Amount \$30,252

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Stipend will support CCA teachers for collaboration with EAUHSD

Amount \$7000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Consultant Diane Means will support CCA collaboration with ESUHSD

Amount \$20,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Support for Specialized Programs

2018-19

Amount \$30,252

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Stipend will support CCA teachers for collaboration with EAUHSD

Amount \$7000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Consultant Diane Means will support CCA collaboration with ESUHSD

Amount \$20,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Support for Specialized Programs

2019-20

Amount \$30,252

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Stipend will support CCA teachers for collaboration with EAUHSD

Amount \$7000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Consultant Diane Means will support CCA collaboration with ESUHSD

Amount \$20,000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Support for Specialized Programs

Action 8

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional Development To Support Highly Qualified Staff in Supporting District Initiatives

2018-19

New Modified Unchanged

Professional Development To Support Highly Qualified Staff in Supporting District Initiatives

2019-20

New Modified Unchanged

Professional Development To Support Highly Qualified Staff in Supporting District Initiatives

BUDGETED EXPENDITURES

2017-18

Amount \$22,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support Buck Institute Training Contract

Amount \$80,000.

2018-19

Amount \$22,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support Buck Institute Training Contract

Amount \$80,000.

2019-20

Amount \$22,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support Buck Institute Training Contract

Amount \$80,000.

Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will support teacher summer training stipends for Buck Institute Training	Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will support teacher summer training stipends for Buck Institute Training	Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will support teacher summer training stipends for Buck Institute Training
Amount	\$12,000.00	Amount	\$12,000.00	Amount	\$12,000.00
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support contract provider for training in Expeditionary Learning adoption.	Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support contract provider for training in Expeditionary Learning adoption.	Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support contract provider for training in Expeditionary Learning adoption.
Amount	\$15,000.00	Amount	\$15,000.00	Amount	\$15,000.00
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support contract provider for training in College Preparatory Math	Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support contract provider for training in College Preparatory Math	Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant will support contract provider for training in College Preparatory Math
Amount	\$15,000.00	Amount	15,000.00	Amount	15,000.00
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will provide stipends for New Teacher Orientation	Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will provide stipends for New Teacher Orientation	Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will provide stipends for New Teacher Orientation
Amount	\$8000.00	Amount	\$8000.00	Amount	\$8000.00
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will provide sub pay for teacher release for professional development	Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will provide sub pay for teacher release for professional development	Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will provide sub pay for teacher release for professional development
Amount	\$41236.00	Amount	\$41236.00	Amount	\$41236.00
Source	Title II	Source	Title II	Source	Title II

Budget Reference	1000-1999: Certificated Personnel Salaries Title II funds will support professional development for para educators and non Title I professional development.	Budget Reference	1000-1999: Certificated Personnel Salaries Title II funds will support professional development for para educators and non Title I professional development.	Budget Reference	1000-1999: Certificated Personnel Salaries Title II funds will support professional development for para educators and non Title I professional development.
Amount	\$6332	Amount	\$6332	Amount	\$6332
Source	Title II	Source	Title II	Source	Title II
Budget Reference	4000-4999: Books And Supplies Title II funds will support instructional materials for professional development.	Budget Reference	4000-4999: Books And Supplies Title II funds will support instructional materials for professional development.	Budget Reference	4000-4999: Books And Supplies Title II funds will support instructional materials for professional development.

Action 9

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] 83% Unduplicated and All

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$35301.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary Set Aside Clerical Staff
Amount	\$49770.28
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Salary/Benefit Set Aside Title I Staff
Amount	\$23000
Source	Supplemental and Concentration

2018-19

Amount	\$35301.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary Set Aside Clerical Staff
Amount	\$49,770.28
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Salary/Benefit Set Aside Title I Staff
Amount	\$23000
Source	Supplemental and Concentration

2019-20

Amount	\$35301.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary Set Aside Clerical Staff
Amount	\$49,770.28
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Salary/Benefit Set Aside Title I Staff
Amount	\$23000
Source	Supplemental and Concentration

Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5% Salary/Benefit Set Aside Location 42
Amount	\$116,906.00
Source	Title I
Budget Reference	7000-7439: Other Outgo Indirect Cost
Amount	\$20799.00
Source	Title II
Budget Reference	7000-7439: Other Outgo Indirect Costs
Amount	\$7360
Source	Title III
Budget Reference	7000-7439: Other Outgo Indirect Costs
Amount	\$7959.00

Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5% Salary/Benefit Set Aside Location 42
Amount	\$116,906.00
Source	Title I
Budget Reference	7000-7439: Other Outgo Indirect Cost
Amount	\$20799.00
Source	Title II
Budget Reference	7000-7439: Other Outgo Indirect Costs
Amount	\$7360
Source	Title III
Budget Reference	7000-7439: Other Outgo Indirect Costs
Amount	\$7959.00

Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5% Salary/Benefit Set Aside Location 42
Amount	\$116,906.00
Source	Title I
Budget Reference	7000-7439: Other Outgo Indirect Cost
Amount	\$20799.00
Source	Title II
Budget Reference	7000-7439: Other Outgo Indirect Costs
Amount	\$7360
Source	Title III
Budget Reference	7000-7439: Other Outgo Indirect Costs
Amount	\$7959.00

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Travel Allowance Certificated	Budget Reference	1000-1999: Certificated Personnel Salaries Travel Allowance Certificated	Budget Reference	1000-1999: Certificated Personnel Salaries Travel Allowance Certificated
Amount	\$9135.00	Amount	\$9135.00	Amount	\$9135.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Travel Allowance Classified	Budget Reference	2000-2999: Classified Personnel Salaries Travel Allowance Classified	Budget Reference	2000-2999: Classified Personnel Salaries Travel Allowance Classified
Amount	\$9247.00	Amount	\$9247.00	Amount	\$9247.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Travel Allowance Classified Title I	Budget Reference	2000-2999: Classified Personnel Salaries Travel Allowance Classified Title I	Budget Reference	2000-2999: Classified Personnel Salaries Travel Allowance Classified Title I

Action 10

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

FMSD will provide core instructional materials for all students.

2018-19

New
 Modified
 Unchanged

FMSD will provide core instructional materials for all students.

2019-20

New
 Modified
 Unchanged

FMSD will provide core instructional materials for all students.

BUDGETED EXPENDITURES

2017-18

Amount	\$41,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Social Studies Consumables
Amount	\$275,000.00
Source	Lottery
Budget Reference	5700-5799: Transfers Of Direct Costs Engage NY Module Copies
Amount	\$350,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies ELA Adoption Materials
Amount	\$134,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Guided Readers Grades K-3

2018-19

Amount	\$41,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Social Studies Consumables
Amount	\$275,000.00
Source	Lottery
Budget Reference	5700-5799: Transfers Of Direct Costs Engage NY Module Copies
Amount	\$350,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies ELA Adoption Materials
Amount	\$134,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Guided Readers Grades K-3

2019-20

Amount	\$41,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Social Studies Consumables
Amount	\$275,000.00
Source	Lottery
Budget Reference	5700-5799: Transfers Of Direct Costs Engage NY Module Copies
Amount	\$350,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies ELA Adoption Materials
Amount	\$134,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Guided Readers Grades K-3

Action 11

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

Students to be Served

All
 Students with Disabilities
 [Specific Student Group(s)]

Location(s)

All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: K-6 and K8 Schools Specific Grade spans: Kindergarten

ACTIONS/SERVICES

2017-18 New Modified Unchanged Support for Modified Full Day Kindergarten Program

2018-19 New Modified Unchanged Support for Modified Full Day Kindergarten Program

2019-20 New Modified Unchanged Support for Modified Full Day Kindergarten Program

BUDGETED EXPENDITURES

Year	Amount	Source	Budget Reference
2017-18	\$2,002,243	Supplemental and Concentration	1000-1999: Certificated Personnel Salaries Support Transition to Full Day Kinder 17.0 FTE. This amount includes both salary and benefits.
2018-19	\$2,002,243	Supplemental and Concentration	1000-1999: Certificated Personnel Salaries Support Transition to Full Day Kinder 17.0 FTE. This amount includes both salary and benefits.
2019-20	\$2,002,243	Supplemental and Concentration	1000-1999: Certificated Personnel Salaries Support Transition to Full Day Kinder 17.0 FTE. This amount includes both salary and benefits.
2017-18	\$814,859	Supplemental and Concentration	2000-2999: Classified Personnel Salaries Support Transition to Full Day Kinder 18.75 FTE Para Educators. This amount includes both salary and benefits.
2018-19	\$814,859	Supplemental and Concentration	2000-2999: Classified Personnel Salaries Support Transition to Full Day Kinder 18.75 FTE Para Educators. This amount includes both salary and benefits.
2019-20	\$814,859	Supplemental and Concentration	2000-2999: Classified Personnel Salaries Support Transition to Full Day Kinder 18.75 FTE Para Educators. This amount includes both salary and benefits.
2017-18	\$58022	Supplemental and Concentration	
2018-19	58022	Supplemental and Concentration	
2019-20	58022	Supplemental and Concentration	

Budget Reference

3000-3999: Employee Benefits
Set Aside for Benefits for Goal One
funded staff to include PERS and STRS

Budget Reference

3000-3999: Employee Benefits
Set Aside for Benefits for Goal One
funded staff to include PERS and STRS

Budget Reference

3000-3999: Employee Benefits
Set Aside for Benefits for Goal One
funded staff to include PERS and STRS

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<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



EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>		<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] 83% Unduplicated
<u>Location(s)</u>		<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>		<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>		<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>		<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$ 116,116.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Maintenance Supervisor

2018-19

Amount \$ 116,116.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Maintenance Supervisor

2019-20

Amount \$ 116,116.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Maintenance Supervisor

Action 2

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] 83% Unduplicated
	<u>Location(s)</u>		
	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
	<u>Scope of Services</u>		
	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$464,000.

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo Transportation leases and technology support.

Amount \$18200

2018-19

Amount \$464,000.

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo Transportation leases and technology support.

Amount \$18200

2019-20

Amount \$464,000.

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo Transportation leases and technology support.

Amount \$18200

Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Apple Lease Equipment

Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Apple Lease Ongoing Costs

Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Apple Lease Ongoing Costs

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

- New
 Modified
 Unchanged

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

Goal 3

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

Decrease the number of Long-Term English Learners (LTEL).
 Increase the number of English Learners who reclassify as Fully English Proficient, as determined by the State CELDT results.
 Reduce the achievement gap between subgroups.
 Improve literacy and math achievement for all students.



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. % of Long Term English Learners 2. CELDT/ELPAC Test 3. ReClassification Rate 4. CAASPP Math and ELA 5. Local Writing Assessment 6. Enterprise STAR Renaissance Math and Reading Assessment 7. Local Kindergarten Assessment	2016-17 Data 1. % of LTEL- 20% 2. CELDT Proficiency-44% 3. ReClassification Rate-14% 4. CAASPP ELA- All Students-46% Latino- 31% Asian-70% ELD= 11% SED- 41% SWD-9%	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 by 1% the number of students scoring proficient on CELDT test. 3. Increase local reclassification rate by 2% annually.	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 by 1% the number of students scoring proficient on CELDT test. 3. Increase local reclassification rate by 2% annually.	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 by 1% the number of students scoring proficient on CELDT test. 3. Increase local reclassification rate by 2% annually.

<p>8. Achievement Gap Data 9. DRA 10. DRDP</p>	<p>4b. CAASPP Math All Students- 39% Latino-23% Asian-66% ELD-14% SED-34% SWD-12% 5. FMUSD Writing Assessment All Students 51% EL- 46% Asian-58% Latino-38% SWD-15% SED-66% 6a. STAR Reading % Meeting Instructional Reading Level (IRL) All 35% EL-14% Asian-53% Latino-22% SED- 10% SWD-34% 6b. STAR Reading SGP All-51% EL-36% Asian-82% Latino-45% SED-55.5% SED-55.4% 6c. STAR Math Percentile Rank of 75% All-15.66% EL-1.99% Asian-26.71% Latino-8.34% SED-13% SWD-3.92% 6d. STAR Math SGP All-47% EL-42% Asian-55% Latino-42% SED-49% SWD-53.4% 7. Local Kindergarten Assessment Math-77% Proficiency EOY Reading-77% Proficiency EOY 8. Achievement Gap Asian and Latino ELA CAASPP-39%</p>	<p>4. Increase by 3% annually the percentage of students in grades 3-8 who meet or exceed standards on CAASPP ELA test. 4b. Increase by 3% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet or exceed standards on CAASPP math test. 5. Increase by 2% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency on local district writing assessment. 6a. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who reach instructional reading level as determined by Renaissance STAR reading assessment. 6b. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by Renaissance STAR reading assessment. 6c. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency (75% rank) on the Renaissance STAR math assessment. 2015-16 MOY Renaissance STAR Enterprise Math Proficiency (75%) 6d. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level,</p>	<p>4. Increase by 3% annually the percentage of students in grades 3-8 who meet or exceed standards on CAASPP ELA test. 4b. Increase by 3% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet or exceed standards on CAASPP math test. 5. Increase by 2% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency on local district writing assessment. 6a. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who reach instructional reading level as determined by Renaissance STAR reading assessment. 6b. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by Renaissance STAR reading assessment. 6c. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency (75% rank) on the Renaissance STAR math assessment. 2015-16 MOY Renaissance STAR Enterprise Math Proficiency (75%) 6d. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level,</p>	<p>4. Increase by 3% annually the percentage of students in grades 3-8 who meet or exceed standards on CAASPP ELA test. 4b. Increase by 3% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet or exceed standards on CAASPP math test. 5. Increase by 2% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency on local district writing assessment. 6a. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who reach instructional reading level as determined by Renaissance STAR reading assessment. 6b. Increase by 5% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by Renaissance STAR reading assessment. 6c. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level, unduplicated count, or ethnicity who meet proficiency (75% rank) on the Renaissance STAR math assessment. 2015-16 MOY Renaissance STAR Enterprise Math Proficiency (75%) 6d. Increase by 3% annually the percentage of students in subgroups as determined by educational option, grade level,</p>
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<p>Math CAASPP-43% SGP Reading-37% SGP Math-13% IRL Reading-31% PR Math-37% 9. DRA % Passing 44.8% 10. DRDP - % Show 2 performance band growth (TBD)</p>		<p>unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by the Renaissance STAR math assessment. 7. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for numeracy. 2014-15- 77% 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. 8. Decrease the achievement gap between Hispanic and Asian students by 1% annually on all local and state assessments. (See Above) 15. Increase by 5% annually the % of students who meet or exceed performance levels on the DRA. 16. Increase by 3% annually the % of students who show two levels of performance band growth on the DRDP.</p>	<p>unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by the Renaissance STAR math assessment. 7. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for numeracy. 2014-15- 77% 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. 8. Decrease the achievement gap between Hispanic and Asian students by 1% annually on all local and state assessments. (See Above) 15. Increase by 5% annually the % of students who meet or exceed performance levels on the DRA. 16. Increase by 3% annually the % of students who show two levels of performance band growth on the DRDP.</p>	<p>unduplicated count, or ethnicity who meet the Student Growth Profile (SGP) target (50%) as determined by the Renaissance STAR math assessment. 7. Increase by 1% annually the percentage of students in subgroups as determined by educational option, unduplicated count, or ethnicity who meet proficiency on the local Kindergarten Readiness assessment for numeracy. 2014-15- 77% 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. 8. Decrease the achievement gap between Hispanic and Asian students by 1% annually on all local and state assessments. (See Above) 15. Increase by 5% annually the % of students who meet or exceed performance levels on the DRA. 16. Increase by 3% annually the % of students who show two levels of performance band growth on the DRDP.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<p><u>Students to be Served</u></p>	<p><input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] 83% Unduplicated</p>
<p><u>Location(s)</u></p>	<p><input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:</p>

OR

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

Students to be Served
 English Learners Foster Youth Low Income

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

All Schools Specific Schools: Specific Grade spans:

Location(s)

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$528044.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Services Directors and Coordinator
Amount	\$134,964.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA Assessment
Amount	\$10,000.00

2018-19

Amount	\$528044.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Services Directors and Coordinator
Amount	\$134,964.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA Assessment
Amount	\$10,000.00

2019-20

Amount	\$528044.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Services Directors and Coordinator
Amount	\$134,964.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA Assessment
Amount	\$10,000.00

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Early Retired Teacher to Support Assessment and Intervention	Budget Reference	1000-1999: Certificated Personnel Salaries Early Retired Teacher to Support Assessment and Intervention	Budget Reference	1000-1999: Certificated Personnel Salaries Early Retired Teacher to Support Assessment and Intervention
Amount	\$10,000.00	Amount	\$10,000.00	Amount	\$10,000.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Early Retired Teacher to Support Assessment and Intervention	Budget Reference	1000-1999: Certificated Personnel Salaries Early Retired Teacher to Support Assessment and Intervention	Budget Reference	1000-1999: Certificated Personnel Salaries Early Retired Teacher to Support Assessment and Intervention
Amount	\$280057.00	Amount	\$280057.00	Amount	\$280057.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Secretaries to Support Ed Services Staff	Budget Reference	2000-2999: Classified Personnel Salaries Secretaries to Support Ed Services Staff	Budget Reference	2000-2999: Classified Personnel Salaries Secretaries to Support Ed Services Staff
Amount	\$58897.00	Amount	\$58897.00	Amount	\$58897.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries .75 Secretary Title I	Budget Reference	2000-2999: Classified Personnel Salaries .75 Secretary Title I	Budget Reference	2000-2999: Classified Personnel Salaries .75 Secretary Title I
Amount	\$120,921.00	Amount	\$120,921.00	Amount	\$120,921.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA Special Education	Budget Reference	1000-1999: Certificated Personnel Salaries TOSA Special Education	Budget Reference	1000-1999: Certificated Personnel Salaries TOSA Special Education
Amount	\$24613.00	Amount	\$24613.00	Amount	\$24613.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Special Ed Clerk to Support IEP	Budget Reference	2000-2999: Classified Personnel Salaries Special Ed Clerk to Support IEP	Budget Reference	2000-2999: Classified Personnel Salaries Special Ed Clerk to Support IEP

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Santee Elementary School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Partners in School Innovation will support school transformation.

2018-19

New Modified Unchanged

Partners in School Innovation will support school transformation.

2019-20

New Modified Unchanged

Partners in School Innovation will support school transformation.

BUDGETED EXPENDITURES

2017-18

Amount \$15,000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Santee Elementary School support for SED and EL

2018-19

Amount \$15,000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Santee Elementary School support for SED and EL.

2019-20

Amount \$15,000.00

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Santee Elementary School support for SED and EL.

Action **3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

FMSD will provide specialized support for English Learners

2018-19

New Modified Unchanged

FMSD will provide specialized support for English Learners

2019-20

New Modified Unchanged

FMSD will provide specialized support for English Learners

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Title III	Amount	Title III	Amount	Title III
\$195711.00		\$195711.00		\$195711.00	
Source		Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Coaches 2.5 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Coaches 2.5 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Coaches 2.5 FTE
Amount	\$53,708.00	Amount	\$53,708.00	Amount	\$53,708.00
Source	Title III	Source	Title III	Source	Title III

Budget Reference	5000-5999: Services And Other Operating Expenditures Imagine Learning System for Newcomers	Budget Reference	5000-5999: Services And Other Operating Expenditures Imagine Learning System for Newcomers	Budget Reference	5000-5999: Services And Other Operating Expenditures Imagine Learning System for Newcomers
Amount	\$40,000.00	Amount	\$40,000.00	Amount	\$40,000.00
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Rosetta Stone System for Newcomers	Budget Reference	5000-5999: Services And Other Operating Expenditures Rosetta Stone System for Newcomers	Budget Reference	5000-5999: Services And Other Operating Expenditures Rosetta Stone System for Newcomers
Amount	\$400,000.00	Amount	\$400,000.00	Amount	\$400,000.00
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies English 3D Adoption Grades 4-6	Budget Reference	4000-4999: Books And Supplies English 3D Adoption Grades 4-6	Budget Reference	4000-4999: Books And Supplies English 3D Adoption Grades 4-6
Amount	\$100,000.00	Amount	\$100,000.00	Amount	\$100,000.00
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will support teacher stipends for English 3D training.	Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will support teacher stipends for English 3D training.	Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant will support teacher stipends for English 3D training.
Amount	\$216,071.00	Amount	\$216,071.00	Amount	\$216,071.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Kate Kinsella Contract will Support EL Training for Integrated and Designated ELD	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Kate Kinsella Contract will Support EL Training for Integrated and Designated ELD	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Kate Kinsella Contract will Support EL Training for Integrated and Designated ELD
Amount	\$70,000.00	Amount	\$70,000.00	Amount	\$70,000.00
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$8568.00	Amount	\$8568.00	Amount	8568.00

Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Subs for Title III Training	Budget Reference	1000-1999: Certificated Personnel Salaries Subs for Title III Training	Budget Reference	1000-1999: Certificated Personnel Salaries Subs for Title III Training

Action 4

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] 83% Unduplicated

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount: \$60,000.00

2018-19

Amount: \$60,000.00

2019-20

Amount: \$60,000.00

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Contract for Data Warehousing	Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Contract for Data Warehousing	Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate Contract for Data Warehousing
Amount	\$63623.00	Amount	\$63623.00	Amount	\$63623.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Inc Contract for Reading and Math Assessments	Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Inc Contract for Reading and Math Assessments	Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Inc Contract for Reading and Math Assessments
Amount	\$15,500.00	Amount	\$15,500.00	Amount	\$15,500.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Document Tracking Services for Plans and Bullying Link	Budget Reference	5000-5999: Services And Other Operating Expenditures Document Tracking Services for Plans and Bullying Link	Budget Reference	5000-5999: Services And Other Operating Expenditures Document Tracking Services for Plans and Bullying Link
Amount	\$28,896.00	Amount	\$28,896.00	Amount	\$28,896.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Data Zone Contract for Cycle of Inquiry	Budget Reference	5000-5999: Services And Other Operating Expenditures Data Zone Contract for Cycle of Inquiry	Budget Reference	5000-5999: Services And Other Operating Expenditures Data Zone Contract for Cycle of Inquiry
Amount	\$41,000.00	Amount	\$41,000.00	Amount	\$41,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Hanover Contract will Support LCAP Surveys	Budget Reference	5000-5999: Services And Other Operating Expenditures Hanover Contract will Support LCAP Surveys	Budget Reference	5000-5999: Services And Other Operating Expenditures Hanover Contract will Support LCAP Surveys

Action 5

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

Students to be Served
 All
 Students with Disabilities
 [Specific Student Group(s)] 83% Unduplicated

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide instructional technology and support to school sites

2018-19

New Modified Unchanged

Provide instructional technology and support to school sites

2019-20

New Modified Unchanged

Provide instructional technology and support to school sites

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures News To You Program for Special Education
Amount	\$22,614.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Lexia Program Will Support Special Education
Amount	\$5000.00

2018-19

Amount	\$15,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures News to You Program For Special Education
Amount	\$22,614.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Lexia Program Will Support Special Education
Amount	\$5000.00

2019-20

Amount	\$15,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures News to You Program For Special Education
Amount	\$22,614.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Lexia Program Will Support Special Education
Amount	\$5000.00

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Storymaker Program will Support CCA	Budget Reference	5000-5999: Services And Other Operating Expenditures Storymaker Program will Support CCA	Budget Reference	5000-5999: Services And Other Operating Expenditures Storymaker Program will Support CCA
Amount	\$47,000.00	Amount	\$47,000.00	Amount	\$47,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures E Spark instructional technology will support math and reading intervention.	Budget Reference	5000-5999: Services And Other Operating Expenditures E Spark instructional technology will support math and reading intervention.	Budget Reference	5000-5999: Services And Other Operating Expenditures E Spark instructional technology will support math and reading intervention.
Amount	\$100,000.00	Amount	\$100,000.00	Amount	\$100,000.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures E Spark instructional technology expansion will support math and reading intervention	Budget Reference	5000-5999: Services And Other Operating Expenditures E Spark instructional technology expansion will support math and reading intervention	Budget Reference	5000-5999: Services And Other Operating Expenditures E Spark instructional technology expansion will support math and reading intervention
Amount	\$125,000.00	Amount	\$125,000.00	Amount	\$125,000.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Read 180 licenses will support middle school reading intervention	Budget Reference	5000-5999: Services And Other Operating Expenditures Read 180 licenses will support middle school reading intervention	Budget Reference	5000-5999: Services And Other Operating Expenditures Read 180 licenses will support middle school reading intervention
Amount	\$20,000.00	Amount	\$20,000.00	Amount	\$20,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Funds will support technology replacement and repair.	Budget Reference	5700-5799: Transfers Of Direct Costs Funds will support technology replacement and repair.	Budget Reference	5700-5799: Transfers Of Direct Costs Funds will support technology replacement and repair.
Amount	\$50,000.00	Amount	\$50,000.00	Amount	\$50,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Francesca Venning Contract will support instructional technology integration.

Francesca Venning Contract will support instructional technology integration.

Francesca Venning Contract will support instructional technology integration.

Action 6

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

2018-19

- New Modified Unchanged

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

2019-20

- New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$46300

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Retired Teachers Testing Team EL

2018-19

Amount \$46300

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Retired Teachers Testing Team EL

2019-20

Amount \$46300

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Retired Teachers Testing Team EL

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

Action 7

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide support for specialized programs to include GATE and science.

Provide support for specialized programs to include GATE and science.

Provide support for specialized programs to include GATE and science.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$5000.00	Amount	\$5000.00	Amount	\$5000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies GATE Program Supplies	Budget Reference	4000-4999: Books And Supplies GATE Program Supplies	Budget Reference	4000-4999: Books And Supplies GATE Program Supplies
Amount	\$20,000.00	Amount	\$20,000.00	Amount	\$20,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Special Program Support to Sites	Budget Reference	4000-4999: Books And Supplies Special Program Support To Sites	Budget Reference	4000-4999: Books And Supplies Special Program Support To Sites
Amount	\$15,000.00	Amount	\$15,000.00	Amount	\$15,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Greg Brown Contract NGSS	Budget Reference	5000-5999: Services And Other Operating Expenditures Greg Brown Contract NGSS	Budget Reference	5000-5999: Services And Other Operating Expenditures Greg Brown Contract NGSS

Action 8

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

School site allocations will support teaching and learning.

2018-19

New Modified Unchanged

School site allocations will support teaching and learning.

2019-20

New Modified Unchanged

School site allocations will support teaching and learning.

BUDGETED EXPENDITURES

2017-18

Amount \$606,480.00

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo LCFF Concentration funds allocation to school sites.

Amount \$1558,700.00

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo LCFF Supplemental funds allocation to school sites.

Amount \$513,426.00

Source Title I

Budget Reference 7000-7439: Other Outgo Title I funds allocation to school sites.

2018-19

Amount \$606,480.00

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo LCFF Concentration funds allocation to school sites.

Amount \$1558,700.00

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo LCFF Supplemental funds allocation to school sites.

Amount \$513,426.00

Source Title I

Budget Reference 7000-7439: Other Outgo Title I funds allocation to school sites.

2019-20

Amount \$606,480.00

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo LCFF Concentration funds allocation to school sites.

Amount \$1558,700.00

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo LCFF Supplemental funds allocation to school sites.

Amount \$513,426.00

Source Title I

Budget Reference 7000-7439: Other Outgo Title I funds allocation to school sites.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

- New
 Modified
 Unchanged

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

Goal 4

State and/or Local Priorities Addressed by this goal:

- | | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

Identified Need

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



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Attendance % Annual	2016-17 Student Attendance 96.5%	1. Student attendance will increase by .02% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data.	1. Student attendance will increase by .02% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data.	1. Student attendance will increase by .02% annually for subgroups to include: ethnicity, grade level, educational options, and unduplicated students as measured by district attendance data.
Student Truancy 5 Annual	2016-17 Truancy Rate 4.1%	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.	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.	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.
Student Suspension Annual	All Students- 12%			
Student Expulsion Annual	Asian- 115			
Chronic Absenteeism	Latino-11% ELD- 10% SED- 12% SWD- 18% 2016-17 Expulsion- <1% 2016-17 Chronic Absenteeism 4%			



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.
 4. The percentage of expulsions will remain below 1% annually.
 5. Reduce the % of students identified as chronically absent by 1% as measured by district attendance data.

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.
 4. The percentage of expulsions will remain below 1% annually.
 5. Reduce the % of students identified as chronically absent by 1% as measured by district attendance data.

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.
 4. The percentage of expulsions will remain below 1% annually.
 5. Reduce the % of students identified as chronically absent by 1% as measured by district attendance data.

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:	

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Middle School Counselors and Assistant Principals K-6 and MS</u> <input type="checkbox"/> Specific Grade spans:	
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

Middle School Counselors (.35 at 2 sites)

Middle School Counselors (.35 at 2 sites)

Middle School Counselors (.35 at 2 sites)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$166,688.00	Amount	\$166,688.00	Amount	\$166,688.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Counselors 1.70 FTE to Support 2.5 positions.	Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Counselors 1.70 FTE to Support 2.5 positions.	Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Counselors 1.70 FTE to Support 2.5 positions.
Amount	\$110,000.00	Amount	\$110,000.00	Amount	\$110,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Independent Study teacher will support needs of at-risk students.	Budget Reference	1000-1999: Certificated Personnel Salaries Independent Study teacher will support needs of at-risk students.	Budget Reference	1000-1999: Certificated Personnel Salaries Independent Study teacher will support needs of at-risk students.
Amount	0	Amount	0	Amount	0
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	1000-1999: Certificated Personnel Salaries Ensure all Foster Youth are offered CORAL Services	Budget Reference	1000-1999: Certificated Personnel Salaries Ensure all Foster Youth are offered CORAL Services	Budget Reference	1000-1999: Certificated Personnel Salaries Ensure all Foster Youth are offered CORAL Services
Amount	\$110,000.00	Amount	\$110,000.00	Amount	\$110,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Social Worker will support student and family needs.	Budget Reference	1000-1999: Certificated Personnel Salaries District Social Worker will support student and family needs.	Budget Reference	1000-1999: Certificated Personnel Salaries District Social Worker will support student and family needs.
Amount	\$75,000.00	Amount	\$75,000.00	Amount	\$75,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries FMSD After School Program will support student intervention	Budget Reference	1000-1999: Certificated Personnel Salaries FMSD After School Program will support student intervention.	Budget Reference	1000-1999: Certificated Personnel Salaries FMSD After School Program will support student intervention.
Amount	\$98405.00	Amount	\$98405.00	Amount	\$98405.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials will support set up of Independent Study Program	Budget Reference	4000-4999: Books And Supplies Materials will support set up of Independent Study Program	Budget Reference	4000-4999: Books And Supplies Materials will support set up of Independent Study Program
Amount	\$137092	Amount	\$137092	Amount	\$137092
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal Partial Salaries .90 FTE to Support Three Positions	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal Partial Salaries .90 FTE to Support Three Positions	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal Partial Salaries .90 FTE to Support Three Positions

Action 2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Systems will support attendance monitoring and suicide awareness.

2018-19

New
 Modified
 Unchanged

Systems will support attendance monitoring and suicide awareness.

2019-20

New
 Modified
 Unchanged

Systems will support attendance monitoring and suicide awareness.

BUDGETED EXPENDITURES

2017-18

Amount	\$60,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures A 2 A Attendance System will support attendance monitoring and intervention.
Amount	\$20,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Kognito Contract will support suicide awareness.

2018-19

Amount	\$60,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures A 2 A Attendance System will support attendance monitoring and intervention.
Amount	\$20,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Kognito Contract will support suicide awareness.

2019-20

Amount	\$60,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures A 2 A Attendance System will support attendance monitoring and intervention.
Amount	\$20,000.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Kognito Contract will support suicide awareness.

Action 3

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

Students to be Served
 All
 Students with Disabilities
 [Specific Student Group(s)]

Location(s)
 All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

Students to be Served
 English Learners
 Foster Youth
 Low Income

Scope of Services
 LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$21607.00

Source Title I

Budget Reference 4000-4999: Books And Supplies Supplies and services for homeless and foster youth.

2018-19

Amount \$21607.00

Source Title I

Budget Reference 4000-4999: Books And Supplies Supplies and services for homeless and foster youth.

2019-20

Amount \$21607.00

Source Title I

Budget Reference 4000-4999: Books And Supplies Supplies and services for homeless and foster youth.

Action 4

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] All Students

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	2018-19	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	2019-20	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Legal services will support student engagement goals.				Legal services will support student engagement goals.				Legal services will support student engagement goals.			

BUDGETED EXPENDITURES

2017-18	Amount	\$24742	Source	Supplemental and Concentration	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Legal Services to Support SWSS	2018-19	Amount	\$24742	Source	Supplemental and Concentration	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Legal Services to Support SWSS	2019-20	Amount	\$24742	Source	Supplemental and Concentration	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Legal Services to Support SWSS
----------------	--------	---------	--------	--------------------------------	------------------	---	----------------	--------	---------	--------	--------------------------------	------------------	---	----------------	--------	---------	--------	--------------------------------	------------------	---

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

- New
 Modified
 Unchanged

Goal 5

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

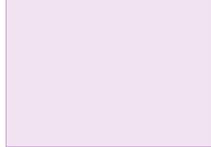
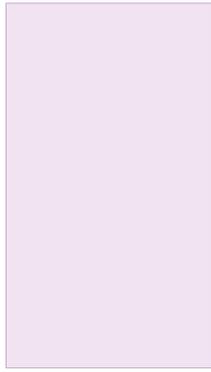
Identified Need

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



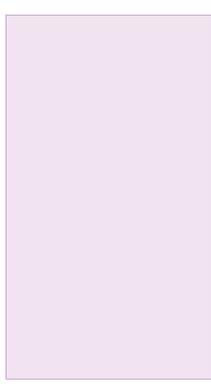
EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP Family Survey	1. 2016-17 LCAP Family Survey Parent satisfaction with FMMSD 89% 2. 2016-17 LCAP Family Survey- Parent participation in programs- 76% 3. 2016-17 LCAP Family Survey- Parent response to survey- 41%	1. Increase by 1% annually the number of parents who express 1. Increase by 1% annually the number of parents who express satisfaction with the FMMSD as indicated on the LCAP Family Survey. 2. Increase by 1% annually the number of parents who participate in parent engagement activities other than routine IEPs, conferences, or Open Houses as indicated by the LCAP Family Survey.	1. Increase by 1% annually the number of parents who express 1. Increase by 1% annually the number of parents who express satisfaction with the FMMSD as indicated on the LCAP Family Survey. 2. Increase by 1% annually the number of parents who participate in parent engagement activities other than routine IEPs, conferences, or Open Houses as indicated by the LCAP Family Survey.	1. Increase by 1% annually the number of parents who express satisfaction with the FMMSD as indicated on the LCAP Family Survey. 2. Increase by 1% annually the number of parents who participate in parent engagement activities other than routine IEPs, conferences, or Open Houses as indicated by the LCAP Family Survey. 3. Increase by 2% annually the % of families who respond to the LCAP Family Survey.



3. Increase by 2% annually the % of families who respond to the LCAP Family Survey.

3. Increase by 2% annually the % of families who respond to the LCAP Family Survey.



PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:	

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
	<u>Scope of Services</u>	
<u>Location(s)</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Santee Neighborhood</u> <input type="checkbox"/> Specific Grade spans:	

ACTIONS/SERVICES

2017-18	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	Contract with Catholic Charities to support the Franklin McKinley Children's Initiative
2018-19	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	Contract with Catholic Charities to support the Franklin McKinley Children's Initiative
2019-20	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	Contract with Catholic Charities to support the Franklin McKinley Children's Initiative

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$75,000.00	Amount	\$75,000.00	Amount	\$75,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Catholic Charities to support the Franklin-McKinley Children's Initiative	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Catholic Charities to support the Franklin-McKinley Children's Initiative	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Catholic Charities to support the Franklin-McKinley Children's Initiative

Action 2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$32,000	Amount	\$32,000	Amount	\$32,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Webmaster Stipends will support website and outreach	Budget Reference	1000-1999: Certificated Personnel Salaries Webmaster Stipends will support website and outreach	Budget Reference	1000-1999: Certificated Personnel Salaries Webmaster Stipends will support website and outreach
Amount	\$123,512.00	Amount	\$123,512.00	Amount	\$123,512.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Title I Parent Involvement Set Aside	Budget Reference	4000-4999: Books And Supplies Title I Parent Involvement Set Aside	Budget Reference	4000-4999: Books And Supplies Title I Parent Involvement Set Aside
Amount	\$9351.00	Amount	\$9351.00	Amount	\$9351.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Postage will support parent outreach.	Budget Reference	4000-4999: Books And Supplies Postage will support parent outreach.	Budget Reference	4000-4999: Books And Supplies Postage will support parent outreach.

Action 3

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Director of Community Relations (.43 FTE) will support community engagement and outreach.

2018-19

New Modified Unchanged

Director of Community Relations (.43 FTE) will support community engagement and outreach.

2019-20

New Modified Unchanged

Director of Community Relations (.43 FTE) will support community engagement and outreach.

BUDGETED EXPENDITURES

2017-18

Amount \$77398.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
43 Salary Director of Community Relations

2018-19

Amount 77398.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
43 Salary Director of Community Relations

2019-20

Amount 77398.00

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
43 Salary Director of Community Relations

Action **4**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

Translation and Interpretation Services will support parent engagement.

BUDGETED EXPENDITURES

2017-18

Amount	\$2000.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Translation and Interpretation for district meetings.
Amount	\$2638.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies DELAC Meeting Supplies
Amount	\$363,155
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries District Parent Liaison
Amount	\$6000.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies District Parent Liaison Phone Stipend

2018-19

New
 Modified
 Unchanged

Translation and Interpretation Services will support parent engagement.

2018-19

Amount	\$2000.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Translation and Interpretation for district meetings.
Amount	\$2638.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies DELAC Meeting Supplies
Amount	\$363,155
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries District Parent Liaison
Amount	\$6000.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies District Parent Liaison Phone Stipend

2019-20

New
 Modified
 Unchanged

Translation and Interpretation Services will support parent engagement.

2019-20

Amount	\$2000.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Translation and Interpretation for district meetings.
Amount	\$2638.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies DELAC Meeting Supplies
Amount	\$363,155
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries District Parent Liaison
Amount	\$6000.00
Source	Title I
Budget Reference	4000-4999: Books And Supplies District Parent Liaison Phone Stipend

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$17, 105,107.00

Percentage to Increase or Improve Services: 32%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Franklin-McKinley School District will receive \$17, 105,107.00 in Supplemental and Concentration Local Control Funding Formula Funds in 2017-18. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. 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 (83.7% or higher), there may be other students in need that the district cannot ignore. The district has broken down the LCFF funding in to 4 categories to best serve the student populations at the various schools.

1. SCHOOL SITE DISCRETIONARY FUNDING: Sites were provided an LCFF Concentration allocation of \$280.00 per student and an LCFF Supplemental allocation of \$325.00 per student that was broken down by their unduplicated %. So, for example Santee School (unduplicated count of 98%) received a supplemental/concentration allocation of \$380.50 per student for a total site allocation of \$164,395. for 440 students; 431 of those who are unduplicated. Ramblewood Elementary (unduplicated count of 68.6%) received a supplemental/concentration allocation of \$220.37 per student for a total allocation of \$72,455.00 for 368 students, 253 who are unduplicated. Total school site discretionary fund allocation for all schools for 2017-18 is \$2,165,180.00.

2. SCHOOL SITE SPECIFIC SUPPORT: In 2017-18 a total of \$ 13,877,834.00 is allocated for specific site support that will include continuation of the Full Day Kindergarten program, continued allocation for a Curriculum Support Specialist at every school, Media Aides at every school, Intervention programs, technology upgrades (iPad lease, devices, infrastructure, training and IT support), and increased student and family services to include counselors and assistant principals. Other school site support expenses include replacement of 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 business and maintenance updates which will directly affect school sites.

3. DISTRICT SUPPORT: In 2017-18 , at total of \$1,062,093.00 has been set aside for operational expenses to support the 16 schools. These expenses include personnel and operational expenses to support educational services, the Student Welfare and Support Services office, community outreach and parent involvement.

By providing the services identified without limitations, FMSD will serve all students, especially focus students (83.7%) The full list of expenditures is aligned with the goals of the FMSD Local Control and Accountability Plan and addresses the needs of our district's English learners, low income students and foster/homeless youth.

Franklin-McKinley School District will receive \$17,008,490.00 in Supplemental and Concentration Local Control Funding Formula Funds in 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 83.7% with the highest percentage being 98% at Santee School, and the lowest percentage of 56% at College Connection Academy. FMSD will offer a variety of programs and supports specifically for English Learners, low income students and foster youth. Supports specifically for the low income students will include an expansion of a Full-Day Kindergarten program, expansion of technology programs and our assessment system, and hiring of Curriculum Support Specialists for every school whose role will be to monitor assessment, facilitate PLC meetings, develop the RtI program, target and monitor students for intervention programs. Supports specifically for the English Learners will include: A well-articulated EL program for our EL students that will include a newcomers program, EL curriculum for the long-term English learners (LELS), professional development, implementation of the S.E.A.L. program. Foster youth will be intentionally targeted for counseling and intervention programs and monitored by the SWSS Coordinator. All FY will have a comprehensive academic assessment and a site support team will develop and monitor an action plan to support their preparation for high school. School wide implementation of these programs and practices will not only have an impact on the learning environment and the climate of the school as a whole, but will also have a disproportionately positive impact on the targeted subgroups. Community Engagement activities and support for families is a priority which will relate specifically to the 83.7% but services will be provided for all students. In Goal Three, one specific action is aligned only to English Learners and in Goal Four, one specific action is aligned to the <1% foster youth.

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 (83.7% or higher), there may be other students (16.3%) in need that the district cannot ignore. Other categorical monies are also used to implement support for homeless/foster youth, at risk readers, and English Learners.



Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source							
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Funding Sources	20,615,016.44	20,062,224.63	21,477,588.28	21,477,588.28	21,477,588.28	64,432,764.84	
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00	
LCFF	2,430,925.00	3,220,681.39	0.00	0.00	0.00	0.00	
Lottery	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	
Other	0.00	0.00	252,000.00	252,000.00	252,000.00	756,000.00	
Supplemental and Concentration	14,902,504.44	13,751,618.19	17,105,107.00	17,105,107.00	17,105,107.00	51,315,321.00	
Title I	2,332,792.00	2,195,619.26	2,160,712.28	2,160,712.28	2,160,712.28	6,482,136.84	
Title II	558,000.00	555,991.54	384,422.00	384,422.00	384,422.00	1,153,266.00	
Title III	390,795.00	338,314.25	375,347.00	375,347.00	375,347.00	1,126,041.00	

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	20,615,016.44	20,062,224.63	21,477,588.28	21,477,588.28	21,477,588.28	64,432,764.84
	0.00	0.00	23,000.00	23,000.00	23,000.00	69,000.00
1000-1999: Certificated Personnel Salaries	9,619,572.28	9,227,273.60	11,377,612.00	11,377,612.00	11,377,612.00	34,132,836.00
2000-2999: Classified Personnel Salaries	2,782,232.00	2,754,112.66	2,986,448.28	2,986,448.28	2,986,448.28	8,959,344.84
3000-3999: Employee Benefits	38,918.40	38,918.00	58,022.00	58,022.00	58,022.00	174,066.00
4000-4999: Books And Supplies	1,392,629.76	1,229,421.62	1,427,707.00	1,427,707.00	1,427,707.00	4,283,121.00
5000-5999: Services And Other Operating Expenditures	1,552,419.00	1,661,881.16	1,003,191.00	1,003,191.00	1,003,191.00	3,009,573.00
5700-5799: Transfers Of Direct Costs	65,000.00	99,495.16	320,000.00	320,000.00	320,000.00	960,000.00
5800: Professional/Consulting Services And Operating Expenditures	400,474.00	298,405.43	526,813.00	526,813.00	526,813.00	1,580,439.00
6000-6999: Capital Outlay	180,000.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	4,583,771.00	4,752,717.00	3,754,795.00	3,754,795.00	3,754,795.00	11,264,385.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	20,615,016.44	20,062,224.63	21,477,588.28	21,477,588.28	21,477,588.28	64,432,764.84
	Supplemental and Concentration	0.00	0.00	23,000.00	23,000.00	23,000.00	69,000.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	203,000.00	203,000.00	203,000.00	609,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	9,091,246.28	8,895,653.06	10,782,247.00	10,782,247.00	10,782,247.00	32,346,741.00
1000-1999: Certificated Personnel Salaries	Title I	115,378.00	37,338.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	Title II	159,790.00	41,124.54	178,086.00	178,086.00	178,086.00	534,258.00
1000-1999: Certificated Personnel Salaries	Title III	253,158.00	253,158.00	204,279.00	204,279.00	204,279.00	612,837.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	789,756.39	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,923,712.00	1,135,283.42	2,091,403.00	2,091,403.00	2,091,403.00	6,274,209.00
2000-2999: Classified Personnel Salaries	Title I	840,260.00	810,812.85	880,690.28	880,690.28	880,690.28	2,642,070.84
2000-2999: Classified Personnel Salaries	Title II	18,260.00	18,260.00	14,355.00	14,355.00	14,355.00	43,065.00
3000-3999: Employee Benefits	Supplemental and Concentration	38,918.40	38,918.00	58,022.00	58,022.00	58,022.00	174,066.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	925,000.00	925,000.00	925,000.00	2,775,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,083,474.76	962,729.21	224,756.00	224,756.00	224,756.00	674,268.00
4000-4999: Books And Supplies	Title I	284,155.00	266,692.41	198,619.00	198,619.00	198,619.00	595,857.00
4000-4999: Books And Supplies	Title II	0.00	0.00	9,332.00	9,332.00	9,332.00	27,996.00
4000-4999: Books And Supplies	Title III	25,000.00	0.00	70,000.00	70,000.00	70,000.00	210,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	49,000.00	49,000.00	49,000.00	147,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	860,500.00	779,163.91	573,633.00	573,633.00	573,633.00	1,720,899.00
5000-5999: Services And Other Operating Expenditures	Title I	357,157.00	333,779.00	225,000.00	225,000.00	225,000.00	675,000.00
5000-5999: Services And Other Operating Expenditures	Title II	229,850.00	471,507.00	61,850.00	61,850.00	61,850.00	185,550.00
5000-5999: Services And Other Operating Expenditures	Title III	104,912.00	77,431.25	93,708.00	93,708.00	93,708.00	281,124.00
5700-5799: Transfers Of Direct Costs	Lottery	0.00	0.00	275,000.00	275,000.00	275,000.00	825,000.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	65,000.00	88,340.16	45,000.00	45,000.00	45,000.00	135,000.00
5700-5799: Transfers Of Direct Costs	Title I	0.00	11,155.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	275,474.00	298,405.43	210,742.00	210,742.00	210,742.00	632,226.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	216,071.00	216,071.00	216,071.00	648,213.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	125,000.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	180,000.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF	2,430,925.00	2,430,925.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental and Concentration	1,384,179.00	1,553,125.00	3,096,304.00	3,096,304.00	3,096,304.00	9,288,912.00
7000-7439: Other Outgo	Title I	735,842.00	735,842.00	630,332.00	630,332.00	630,332.00	1,890,996.00
7000-7439: Other Outgo	Title II	25,100.00	25,100.00	20,799.00	20,799.00	20,799.00	62,397.00
7000-7439: Other Outgo	Title III	7,725.00	7,725.00	7,360.00	7,360.00	7,360.00	22,080.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	13,694,591.28	13,694,591.28	13,694,591.28	41,083,773.84
Goal 2	598,316.00	598,316.00	598,316.00	1,794,948.00
Goal 3	5,670,093.00	5,670,093.00	5,670,093.00	17,010,279.00
Goal 4	823,534.00	823,534.00	823,534.00	2,470,602.00
Goal 5	691,054.00	691,054.00	691,054.00	2,073,162.00

* Totals based on expenditure amounts in goal and annual update sections.

COMMUNITY FEEDBACK AND QUESTIONS LOCAL CONTROL AND ACCOUNTABILITY PLAN (2017 - 2018)

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STATE PRIORITY AREA One: Conditions of Learning

- Safety crosswalk should be included in every corner*
- PE program for Elementary school
- Healthier food
- School Nurses
- Yard duty in Middle Schools, School Security-Supervision during recess/lunch* - This is site funded through district funding
- More support for Advanced Learners
- Cross guards*
- Remodel Dah, More parking at Dahl, Use blackout area at Dahl for a nice playground, lunch tables and canopies for shade, Speed bumps at the back of the school gate at Dahl. People drive very fast and block the cross walk for children* - funded through Bond measures through local elections
- Remodel bathrooms at Windmill, Redo the field and remove pot holes at Windmill - * - funded through Bond measures through local elections
- Cleaner restrooms
- Dahl to have BBQ every Saturday* - Site decision
- Shade* - Site decision
- There seems to be an over reliance on technology, particularly when only 75% of students indicate they have access to a computer at home
- More office staff-especially if there's a high population of Spanish speakers
- More Special Ed classes for all grade levels
- Ensure that all substitute teachers are highly qualified
- As a parent with a child at McKinley, I would like more help for the children
- Windmill-hire extra teacher helpers to help certain students who might be struggling with a subject
- Cleaning products for the teachers
- Sports
- More funding for school libraries
- Additional programs to help students reach their goals

COMMUNITY FEEDBACK AND QUESTIONS

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STATE PRIORITY AREA TWO: Student Outcomes

- Art and Music programs
- After school programs
- After School Program for TK
- More time for the CORAL Program and more available spaces
- Summer School
- Bilingual Aides
- Intervention teachers at every site
- Homework help
- Special classes such as Music and Foreign languages
- Computer based curriculum for EL's
- Stop wasting \$ on pilots that we already know aren't compliant, especially with ELD
- My priority is to have children re-classified. Provide more support to our ELD students.
- Many teachers would like GLAD certification-expensive, but in the long run pays off. Plus, it's high academic language and has support and targeted EL instruction.
- More programs for the loud student in Lairon and Los Arboles
- Extra classes to help our children with their Reading, Writing and English.
- Gym at Shirakawa*
- GATE Support
- Trained to differentiate for CSS
- Incorporate Instructional Technology in leading learning
- Prepared to co-teach and support SpEd

COMMUNITY FEEDBACK AND QUESTIONS

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STATE PRIORITY AREA THREE: Engagement

- ESL classes and Parent workshops
- Class for parents to help kids with homework
- More interpreters for parent communication and meetings
- Send Text in Vietnamese to communicate with parents
- Vietnamese staff at every school w/ Vietnamese population
- Send e-mail in Vietnamese to communicate with parents
- Principal meeting with classified/impact job
- Counseling services at the school
- Social Workers for every school
- Better communication between parent and teachers
- All info about students should be sent in Vietnamese
- 2 VP's at Shirakawa, since it's like having 2 schools in 1
- Mailers sent to families should not be in color. Every penny counts-on line is better
- Program to educate parents so they can then support their children achieve academic success
- More STEAM programs
- The needs of all staff are represented in planning groups.
- Separate survey for classified/certificated



COMMUNITY FEEDBACK AND QUESTIONS LOCAL CONTROL AND ACCOUNTABILITY PLAN (2017 - 2018)

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Question #1: How can I participate at the district level to make the school district one of the best in the Bay Area?

*There are several ways that parents can engage at the district level to support overall district improvement. First, parents should consider joining the **Superintendent's Advisory Council**. This group serves to provide input and recommendations regarding the Local Control Funds and development of the Local Control Accountability Plan.*

Additionally, in the Educational Services Division, parents can engage on several standing committees

- a. **DELAC**, the district English Learner Advisory Committee: The purpose of the DELAC, or subcommittee on English learner education, is to provide guidance and advice to the Board of Education and the District staff (e.g., in person, by letters/reports) on the needs and services for English learners. Each California public school district, grades kindergarten through 12, with 51 or more English learners must form a District-level English Learner Advisory Committee (DELAC) or subcommittee of an existing district-wide advisory committee. Parents representatives to DELAC are elected by parents from their respective school. Contact your site principal for information.
- b. **SEDAC**, the Special Education District Advisory Committee: Parents of special education students are invited to join. Contact the Director of Special Education for information.

*Another area where parents can participate at the district level is to consider volunteering to serve on the District's **Bond Oversight Committee**. The Bond Oversight Committee is an independent oversight panel established pursuant to the requirements of school construction bond measures passed by the voters of the Franklin-McKinley School District (FMSD) and state law. The Bond Oversight Committee meets to review and adopt resolutions recommending the expenditure of construction bond funds to the FMSD Board of Education. For information about how to be appointed to this committee, contact the FMSD Business Office.*

Finally, the highest level of parent engagement in the district is to serve as a school board member. FMSD has a five-member school board, whose members are elected to four year terms with elections held every two years.



COMMUNITY FEEDBACK AND QUESTIONS LOCAL CONTROL AND ACCOUNTABILITY PLAN (2017 - 2018)

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Information about California School Boards can be found at www.csba.org

Question #2: Why is there a general absence of emphasis on STEM?

The District provides for educational programs in Reading / Language Development, Mathematics, Social Studies and Science as part of our core program. STEM education – Science, Technology, Engineering and Mathematics – is addressed several ways in FMMSD. First, in focused school programs the district operates five schools with STEM focused programs (Kennedy STEM Academy, Jeanne R. Meadows Elementary (General), Jason Dahl Elementary (Aviation), Los Arboles Literacy and Technology (K – 3), Lairon College Preparatory STEAM academy. Additionally, Sylvandale Middle School operates under a small school design model, offering the only California Partnership middle school academies in the state. Of the three academies, two are STEM focused – the Health Careers Academy and the Information Technology Academy. Additionally, Kennedy, Meadows, Dahl, and Lairon are all certified as Tech Schools of Innovation, where our teachers have received specialized professional development to support integration of “design thinking” in the science and math curriculum. Each of these schools sends teams to participate in the Tech Challenge.

Another way that our schools focus on STEM is through our language integration program – SEAL – offered at Santee, McKinley, Los Arboles and Dahl – where science content is taught in conjunction with the language acquisition program. Lastly, the district offers opportunities for students to engage in design thinking and science learning in both our summer programs (Olympico Learning) and extended learning such as Science and Gate fair.

If you would like additional information regarding STEM or science education, contact your site principal.



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Question #3: How can parents be integrated in providing more systematic support to the class teacher?

There is a lot of research on ways that parents can assist at home to support ongoing learning. Here's some information from the website: [Colorin Colorado!](#)

Twenty Ways You Can Help Your Children Succeed At School

As a parent, you are your child's first and most important teacher. When parents and families are involved in their children's schools, the children do better and have better feelings about going to school. In fact, many studies show that what the family does is more important to a child's school success than how much money the family makes or how much education the parents have. There are many ways that parents can support their children's learning at home and throughout the school year. Here are some ideas to get you started!

Develop a partnership with your child's teachers and school staff

1. Meet your child's teacher. *As soon as the school year starts, try to find a way to meet your child's teacher. Let the teacher know you want to help your child learn. Make it clear that you want the teacher to contact you if any problems develop with your child. [Talk with your child's teacher](#) offers some great tips for developing a partnership with your child's teacher.*

If you feel uncomfortable speaking English, don't let a language barrier stop you. What you have to say is more important than the language you say it in! Ask the school to find someone who can interpret for you. There may be a teacher or parent liaison who can help. Or you can bring a bilingual friend or relative with you.

2. Get to know who's who at your child's school. *There are many people at your child's school who are there to help your child learn, grow socially and emotionally, and navigate the school environment. [Who's Who at Your Child's School](#) describes the responsibilities of teachers, administrators, and district staff. Each school is different but this article will offer a general introduction to personnel of your child's school.*



COMMUNITY FEEDBACK AND QUESTIONS

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3. Attend parent-teacher conferences and keep in touch with your child's teacher. Schools usually have one or two parent-teacher conferences each year. You can bring a friend to interpret for you or ask the school to provide an interpreter. You can also ask to meet with your child's teacher any time during the year. If you have a concern and can't meet face-to-face, send the teacher a short note or set up a time to talk on the phone. For more ideas about how to prepare for parent-teacher conferences, see [Tips for Successful Parent-Teacher Conferences at Your Child's School](#).

Support your child academically

4. Find out how your child is doing. Ask the teacher how well your child is doing in class compared to other students. If your child is not keeping up, especially when it comes to reading, ask what you or the school can do to help. It's important to act early before your child gets too far behind. Also be sure to review your child's report card each time it comes out. For more information, see [How To Know When Your Child Needs Extra Help](#).

5. Apply for special services if you think your child may need it. If your child is having problems with learning, ask the school to evaluate your child in his or her strongest language. The teacher might be able to provide accommodations for your child in class. If the school finds out your child has a learning disability, he can receive extra help at no cost. For more information, see [Where To Go For Help](#).

6. Make sure that your child gets homework done. Let your child know that you think education is important and that homework needs to be done each day. You can help your child with homework by setting aside a special place to study, establishing a regular time for homework, and removing distractions such as the television and social phone calls during homework time. [Helping Your Child With Homework](#) offers some great ideas for ensuring that your child gets homework done.

If you are reluctant to help your child with homework because you feel that you don't know the subject well enough or because you don't speak or read English, you can help by showing that you are interested, helping your child get organized, providing the necessary materials, asking your child about daily assignments, monitoring work to make sure that it is completed, and praising all of your child's efforts. Remember that doing your child's homework for him won't help him in the long run.

7. Find homework help for your child if needed. If it is difficult for you to help your child with homework or school projects, see



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if you can find someone else who can help. Contact the school, tutoring groups, after school programs, churches, and libraries. Or see if an older student, neighbor, or friend can help.

8. Help your child prepare for tests. Tests play an important role in determining a student's grade. Your child may also take one or more standardized tests during the school year, and your child's teacher may spend class time on test preparation throughout the year. As a parent, there are a number of ways that you can support your child before and after taking a standardized test, as well as a number of ways you can support your child's learning habits on a daily basis that will help her be more prepared when it's time to be tested. Learn more standardized tests and general test-taking in [How to Help Your Child Prepare for Standardized Tests](#).

Get involved with your child's school

9. Learn what the school offers. Read the information the school sends home, and ask to receive information in your native language if necessary. Talk to other parents to find out what programs the school offers. Maybe there's a music program, after-school activity, sports team, or tutoring program your child would enjoy. Remember to keep track of events throughout the school year.

10. Volunteer at your child's school and/or join your school's parent-teacher group. Teachers appreciate it when parents help out at the school! There are many ways you can contribute. You can volunteer in your child's class or in the school library. You can make food for a school event. If you work during the day, you can attend "parents' night" activities or your child's performances. At most schools, a group of parents meets regularly to talk about the school. This group is usually called the PTA or PTO. The meetings give you a good chance to talk with other parents and to work together to improve the school. [How to Get Involved in Your Child's School Activities](#) offers some more ideas that you can get involved, especially for busy parents.

Get informed and be an advocate for your child

11. Ask questions. If something concerns you about your child's learning or behavior, ask the teacher or principal about it and seek their advice. Your questions may be like these — What specific problem is my child having with reading? What can I do to help my child with this problem? How can I stop that bully from picking on my son? How can I get my child to do homework? Which reading group is my child in?



COMMUNITY FEEDBACK AND QUESTIONS

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12. Learn about your rights. *It's important to know what your rights are as the parent regarding special services, English instruction, immigration status, and more. Learn more in [Your Rights as the Parent of a Public School Student](#).*

13. Let the school know your concerns. *Is your child doing well in school? Is he or she having trouble learning, behaving, or studying? Is there a problem with another student, teacher, or administrator? If you have a concern, [How to Let the School Know About Your Concerns](#) describes some steps to take.*

Support your child's learning at home

14. Demonstrate a positive attitude about education to your children. *What we say and do in our daily lives can help them to develop positive attitudes toward school and learning and to build confidence in themselves as learners. Showing our children that we both value education and use it in our daily lives provides them with powerful models and contributes greatly to their success in school.*

In addition, by showing interest in their children's education, parents and families can spark enthusiasm in them and lead them to a very important understanding-that learning can be enjoyable as well as rewarding and is well worth the effort required.

15. Monitor your child's television, video game, and Internet use. *American children on average spend far more time watching TV, playing video games and using the Internet than they do completing homework or other school-related activities. [How to Monitor TV Viewing and Video Game Playing](#) and [Help Your Child Learn to Use the Internet Properly and Effectively](#) offer some ideas for helping your child use the media effectively.*

16. Encourage your child to read. *Helping your child become a reader is the single most important thing that you can do to help the child to succeed in school-and in life. The importance of reading simply can't be overstated. Reading helps children in all school subjects. More important, it is the key to lifelong learning. Learn more in [Fun Reading Tips and Activities](#) and [Fun and Effective Ways to Read with Children](#).*

17. Talk with your child. *Talking and listening play major roles in children's school success. It's through hearing parents and family members talk and through responding to that talk that young children begin to pick up the language skills they will need if*



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they are to do well. For example, children who don't hear a lot of talk and who aren't encouraged to talk themselves often have problems learning to read, which can lead to other school problems. In addition, children who haven't learned to listen carefully often have trouble following directions and paying attention in class. It's also important for you to show your child that you're interested in what he has to say. [Talking With Your Child](#) offers some great ideas for using conversation to stimulate language development.

18. Encourage your child to use the library. *Libraries are places of learning and discovery for everyone. Helping your child find out about libraries will set him on the road to being an independent learner. Remember that libraries also offer a quiet place for students to complete homework, and are often open in the evening. Learn more about resources for students in [Library Services for School-Aged Children](#).*

19. Encourage your child to be responsible and work independently. *Taking responsibility and working independently are important qualities for school success. You can help your child to develop these qualities by establish reasonable rules that you enforce consistently, making it clear to your child that he has to take responsibility for what he does, both at home and at school, showing your child how to break a job down into small steps, and monitor what your child does after school, in the evenings and on weekends. If you can't be there when your child gets home, give her the responsibility of checking in with you by phone to discuss her plans. Learn more in [Encourage Responsibility, Independence, and Active Learning](#).*

20. Encourage active learning. *Children need active learning as well as quiet learning such as reading and doing homework. Active learning involves asking and answering questions, solving problems and exploring interests. Active learning also can take place when your child plays sports, spends time with friends, acts in a school play, plays a musical instrument or visits museums and bookstores. To promote active learning, listen to your child's ideas and respond to them. Let him jump in with questions and opinions when you read books together. When you encourage this type of give-and-take at home, your child's participation and interest in school is likely to increase.*

Question #4: Can any monies be taken from 1 to feed into a different activity?

It depends on how the type of funding. School districts receive funding that is categorized as "restricted" – meaning that it

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can be only used for specific purposes, for instance parcel taxes and grants. The second type of funding is “unrestricted”.

These funds can be used for general district purposes so long as they align with district goals and priorities. School districts are audited annually to insure that activities are correctly funded.

FMSD LCAP Budget 2017-18 5-Jun-17

GOAL	Expenditure	LCFF	Title I	Title II	Title III	Lottery/EEG
CL	Kinder Teachers	2,002,243				
CL	Teacher PD	3500000				
CL	Salary Increase	1500000				
CL	SEAL Coaches				195,711	
CL	Special Ed Sign On	85,000				
CL	Teacher Stipend CCA	30252				
CL	Teacher Stipend TIM	8000				
CL	Tech Mentor Stipend	19000				
CL	BTSA Teacher Stipend			50,000		
CL	BTSA Teacher Hourly			50,000		
CL	Teacher PD Non Title I			41236		
CL	HR Director Salary/ACSA			36850		
CL	CSS	1838425				
CL	5% Reserve Salary Certificated	23000				
CL	Kinder Para Ed	814859				
CL	Library Media Aide	441644	399621			
CL	Maintenance Supervisor	116,116				
CL	Substitutes Benefits	58022				
CL	Books Consumable	35000	35000		70000	
CL	Books PD			6332		
CL	Textbook Replacement	15000				
CL	Special Programs Academy Etc	20000				
CL	Special Ed Curriculum	10000				
CL	Replace Core Curriculum	20200				
GOAL	Expenditure	LCFF	Title I	Title II	Title III	Lottery/EEG
CL	PE Curriculum	5000				
CL	Pre K Curriculum	5000	9862			
CL	Staff Recognition	2000		3000		
CL	Replace Technology	20000				
CL	ACSA PD	39000				
CL	Recruitment			60000		

CL	Francesca Venning Technology	50000				
CL	Business and Infrastructure	464000				
CL	BTSA Contract			100000		
CL	Partner School Innovation Santee	15000				
CL	Partner School Innovation DSC	150000				
CL	CODESP Sub Caller			1850		
CL	Apple Lease	18200				
CL	Apple Lease	448924				
CL	Indirect Costs		116906	20799	7360	
CL	Social Studies Curriculum					41000
CL	Engage NY Printing					275000
CL	English 3D Adoption					400000
CL	ELA Adoption					350000
CL	Gudied Readers Gr 4-8					134000
CL	Buck Institute PBL PD					22000
CL	Teacher Stipends English 3D Training					100000
CL	Consultant Expeditionary Learning					12000
CL	Consultant CPM Math					15000
CL	Stipends New Teacher Training					15000
CL	Subs					8000
CL	Stipends Buck Institute					80000
E	Middle School Counselor	166,688				
E	Asst Principal Salary/ACSA	137092				

GOAL	Expenditure	LCFF	Title I	Title II	Title III	Lottery/EEG
E	Director Comm Relation	77398				
E	Parent Engagement		123512			
E	DELAC		2638			
E	Travel Allowance Classified	9135	9247			
E	FMCI Catholic Charities	75000				
E	Kognito	20000				
E	Diane Means	7000				
E	AZA Attendance	60000				
E	Homeless Foster Set Aside		21607			
E	Legal Support	24742				
E	District Office MSW	110,000				
E	Independent Study Teacher	110,000				
E	FMSD After School Program	75,000				
E	Independent Study Program Set Up	98405				
E	Liaison Phone Stipends		6000			
PO	PE Teachers	320,359				
PO	CELDT Testers	46,300.00				
PO	Teacher PD ELD				8568	
PO	Ed Serv Director/Coordinator/ACSA	528,044				
PO	TOSA Special Ed	120,921				
PO	TOSA Assessment	134964				
PO	Teacher Assessment/Intervention	10000	10000			
PO	Admin Asst/Secretary Ed Serv	280057				
PO	Special Ed Clerk	24613				
PO	Title I Secretary .75		58897			
PO	HR Secretary Recruitment			14355		
PO	CELDT Testing Clerk	20000				
PO	Computer Technicians (3)	270280				
PO	Translator Meetings	2000				

PO	District Liaisons		363155			
PO	5% Salary Reserve Classified	35301	49770.28			
PO	Webmaster Stipend	32000				
PO	GATE	5000				
PO	Travel Allowance Certificated	7959				
PO	Reprographics Testing	25000				
GOAL	Expenditure	LCFF	Title I	Title II	Title III	Lottery/EEG
PO	Postage Testing	9351				
PO	STEM Brown	15000				
PO	LeARN App	30000				
PO	Hanover	41000				
PO	Kinsella		216071			
PO	Illuminate Contract	60000				
PO	Renaissance STAR Contract	63623				
PO	Document Tracking	15500				
PO	Data Zone	28896				
PO	E Spark Contract	47000	100000			
PO	Imagine Learning ELD				53708	
PO	Rosetta Stone ELD				40000	
PO	Read 180 Licenses		125000			
PO	News to You Special Ed	15000				
PO	Lexia Special Ed	22614				
PO	Storymaker CCA	5000				
PO	Site Allocation Concentration	606480				
PO	Site Allocation Supplemental	1558700				
PO	Site Allocation Title I		513426			
		17,105,307	2160712.3	384422	375347	1452000

FMSD LEAD

LCFF Calculator Universal Assumptions
Franklin-McKinley Elementary (69450)
Summary of Student Population

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Unduplicated Pupil Population									
Agency Unduplicated Pupil Count	7,591.00	7,293.00	6,916.00	6,308.00	6,009.00	5,825.00	5,699.00	5,699.00	5,699.00
COE Unduplicated Pupil Count	33.00	24.00	15.00	33.00	33.00	33.00	33.00	33.00	33.00
Total Unduplicated Pupil Count	7,624.00	7,317.00	6,931.00	6,341.00	6,042.00	5,858.00	5,732.00	5,732.00	5,732.00
Rolling %, Supplemental Grant	87.6300%	87.5300%	87.1400%	85.8700%	84.6100%	83.7000%	83.7000%	83.7000%	83.7000%
Rolling %, Concentration Grant	87.6300%	87.5300%	87.1400%	85.8700%	84.6100%	83.7000%	83.7000%	83.7000%	83.7000%

FUNDED ADA

	Prior Year	Current Year	Current Year						
Adjusted Base Grant ADA									
Grades TK-3	3,987.81	3,925.11	3,766.64	3,559.64	3,277.89	3,140.00	3,052.00	3,006.00	3,006.00
Grades 4-6	3,154.16	2,995.71	2,855.55	2,707.09	2,590.70	2,473.00	2,406.00	2,373.00	2,373.00
Grades 7-8	1,265.22	1,349.83	1,383.89	1,369.53	1,359.55	1,294.00	1,255.00	1,228.00	1,228.00
Grades 9-12	-	-	-	-	-	-	-	-	-
Total Adjusted Base Grant ADA	8,407.19	8,270.65	8,006.08	7,636.26	7,228.14	6,907.00	6,713.00	6,607.00	6,607.00

	Current year								
Necessary Small School ADA									
Grades TK-3	-	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-	-
Total Necessary Small School ADA	-								
Total Funded ADA	8,407.19	8,270.65	8,006.08	7,636.26	7,228.14	6,907.00	6,713.00	6,607.00	6,607.00

ACTUAL ADA (Current Year Only)

Grades TK-3	3,960.30	3,793.84	3,655.99	3,324.72	3,169.00	3,072.00	3,006.00	3,006.00	3,006.00
Grades 4-6	3,087.14	2,909.06	2,742.02	2,638.55	2,502.00	2,426.00	2,373.00	2,373.00	2,373.00
Grades 7-8	1,350.95	1,386.91	1,366.20	1,360.40	1,294.00	1,255.00	1,228.00	1,228.00	1,228.00
Grades 9-12	-	-	-	-	-	-	-	-	-
Total Actual ADA	8,398.39	8,089.81	7,764.21	7,323.67	6,965.00	6,753.00	6,607.00	6,607.00	6,607.00
Funded Difference (Funded ADA less Actual ADA)	8.80	180.84	241.87	312.59	263.14	154.00	106.00	-	-

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Minimum Proportionality Percentage (MPP)									
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 8,664,696	\$ 14,424,210	\$ 16,793,356	\$ 17,105,107	\$ 16,742,970	\$ 16,654,930	\$ 16,812,680	\$ 16,812,680	\$ 16,812,680
Current year Minimum Proportionality Percentage (MPP)	15.97%	25.36%	30.05%	31.87%	31.52%	31.41%	31.09%	31.09%	31.09%

LCFF Calculator Universal Assumptions
Franklin-McKinley Elementary (59450)

	Summary of Funding										
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Target	\$ 85,605,943	\$ 84,933,919	\$ 83,337,772	\$ 79,099,484	\$ 75,601,667	\$ 73,529,983	\$ 73,158,763	\$ 73,823,908	\$ 73,823,908	\$ 73,823,908	\$ 73,823,908
Floor	\$ 54,027,774	\$ 57,066,709	\$ 64,136,150	\$ 71,352,131	\$ 72,213,836	\$ 70,960,646	\$ 71,089,898	\$ 71,653,170	\$ 71,653,170	\$ 73,823,900	\$ 73,823,900
Applied Formula: Target or Floor		FLOOR	TARGET								
Remaining Need after Gap (Informational only)		27,788,253	19,462,414	9,109,707	3,483,976	1,898,202	731,490	548,042	-	-	-
Current Year Gap Funding		3,789,916	8,404,796	10,091,915	4,263,357	1,489,629	1,837,847	1,520,823	2,170,738	-	-
Miscellaneous Adjustments		-	-	-	-	-	-	-	-	-	-
Economic Recovery Target		-	-	-	-	-	-	-	-	-	-
Additional State Aid		-	-	-	-	-	-	-	-	-	-
Total Phase-In Entitlement	\$ 57,817,690	\$ 65,471,505	\$ 74,228,065	\$ 75,615,488	\$ 73,703,465	\$ 72,798,493	\$ 72,610,721	\$ 73,823,908	\$ 73,823,908	\$ 73,823,908	\$ 73,823,908

	Components of LCFF By Object Code										
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
8011 - State Aid	\$ 16,576,919	\$ 33,077,161	\$ 37,054,564	\$ 45,768,662	\$ 41,398,421	\$ 41,560,163	\$ 41,933,501	\$ 42,182,233	\$ 43,646,926	\$ 43,646,926	\$ 43,646,926
8011 - Fair Share	-	-	-	-	-	-	-	-	-	-	-
8311 & 8590 - Categoryals	11,579,788	8,966,262	11,177,490	10,478,053	9,793,110	8,649,303	7,916,287	7,693,939	7,572,450	7,572,450	7,572,450
EPA (for LCFF Calculation purposes)	9,505,472	-	-	-	-	-	-	-	-	-	-
Local/Revenue Sources:											
8021 to 8089 - Property Taxes	20,472,844	22,939,275	24,657,509	35,477,321	35,477,321	35,477,321	35,477,321	35,477,321	35,477,321	35,477,321	35,477,321
8096 - In-Lieu of Property Taxes	(4,698,577)	(5,699,824)	(6,676,159)	(11,053,364)	(11,983,322)	(11,983,322)	(12,528,616)	(12,742,772)	(12,872,789)	(12,872,789)	(12,872,789)
Property Taxes net of In-lieu	18,095,192	15,774,267	17,239,451	17,981,350	24,423,957	23,493,999	22,948,705	22,734,549	22,604,532	22,604,532	22,604,532
TOTAL FUNDING	\$ 55,757,371	\$ 57,817,690	\$ 65,471,505	\$ 74,228,065	\$ 75,615,488	\$ 73,703,465	\$ 72,798,493	\$ 72,610,721	\$ 73,823,908	\$ 73,823,908	\$ 73,823,908
Basic Aid Status											
Less: Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Phase-In Entitlement	\$ 9,461,371	\$ 57,817,690	\$ 65,471,505	\$ 74,228,065	\$ 75,615,488	\$ 73,703,465	\$ 72,798,493	\$ 72,610,721	\$ 73,823,908	\$ 73,823,908	\$ 73,823,908
8072 - EPA Receipts (for Budget & cashflow)	\$ 9,461,371	\$ 8,972,813	\$ 11,170,639	\$ 10,439,611	\$ 9,875,953	\$ 8,649,303	\$ 7,916,287	\$ 7,693,939	\$ 7,572,450	\$ 7,572,450	\$ 7,572,450

Franklin - McKinley School District
Projection for FY 2017-2018

	General Fund 010	School Discretionary 000	UnRestr Lottery 020	TRANS 030	Parcel Tax 040	UnRestr General Fund	Routine Maint. 050	Special Education 080	Restricted Programs 060	Restricted General Fund	Total General Fund
Revenue											
LCFF/Property Tax	77,672,059	-	-	-	-	77,672,059	-	-	-	-	77,672,059
Federal Revenue	-	-	-	-	-	-	-	1,579,008	2,920,481	4,499,489	4,499,489
State Revenue	256,227	-	1,077,392	-	-	1,333,619	-	442,084	5,597,584	6,039,668	7,373,287
Local Revenue	1,529,651	-	4,000	-	-	2,721,532	-	529,307	471,561	1,000,868	3,722,400
Other Sources	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	79,457,937	-	1,081,392	-	1,187,881	81,727,210	-	2,550,399	8,989,626	11,540,025	93,267,235
Expenditures											
Certified Salaries	33,967,761	20,073	1,200,000	-	1,186,581	36,374,415	-	7,402,276	772,907	8,175,183	44,549,598
Classified Salaries	8,768,485	326,369	-	-	-	9,094,854	1,005,491	3,468,368	885,071	5,358,930	14,453,784
Employee Benefits	15,816,330	38,660	-	-	-	15,854,990	469,505	3,690,257	3,852,427	8,012,189	23,867,179
Books & Supplies	1,543,271	72,171	-	-	-	1,615,442	408,500	24,507	630,935	1,063,942	2,679,384
Services and Other Operating Expenditures	5,115,228	71,916	-	-	1,300	5,188,444	965,050	1,830,902	2,697,993	5,493,945	10,682,389
Capital Outlay	26,000	-	-	-	-	26,000	100,000	-	-	100,000	126,000
Other Outgo	1,636,172	-	-	-	-	1,636,172	-	694,846	-	694,846	2,331,018
Direct/Indirect Costs	(458,691)	-	-	-	-	(458,691)	-	-	150,293	150,293	(308,398)
Total Expenditures	66,414,556	529,189	1,200,000	-	1,187,881	69,331,626	2,948,546	17,111,156	8,989,626	29,049,328	98,380,954
Revenue over Expenditures	13,043,381	(529,189)	(118,608)	-	-	12,395,584	(2,948,546)	(14,560,757)	-	(17,509,303)	(5,113,719)
Interfund Transfers											
Transfers In	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	(18,038,492)	529,189	-	-	-	(17,509,303)	2,948,546	14,560,757	-	17,509,303	-
Encroachment/Contribution	(18,038,492)	529,189	-	-	-	(17,509,303)	2,948,546	14,560,757	-	17,509,303	-
Total Transfers	(4,995,111)	-	(118,608)	-	-	(5,113,719)	-	-	-	-	(5,113,719)
Net Increase (Decrease)	8,048,270	(529,189)	(237,216)	-	-	7,294,865	(2,948,546)	(14,560,757)	-	(17,509,303)	(10,223,743)
Fund Balances											
Beginning Balance	14,565,015	-	353,155	-	-	14,918,170	-	-	-	-	14,918,170
a) Nonspendable	-	-	-	-	-	-	-	-	-	-	-
Revolving Cash	25,000	-	-	-	-	25,000	-	-	-	-	25,000
Stores Inventory	6,216	-	-	-	-	6,216	-	-	-	-	6,216
Prepaid Expenditures	570,808	-	-	-	-	570,808	-	-	-	-	570,808
b) Restricted	-	-	-	-	-	-	-	-	-	-	-
c) Committed	-	-	-	-	-	-	-	-	-	-	-
d) Assigned	-	-	-	-	-	-	-	-	-	-	-
e) Unassigned/Unappropriated	2,951,429	-	-	-	-	2,951,429	-	-	-	-	2,951,429
3% Reserve for Economic Uncertainties	1,967,619	-	-	-	-	1,967,619	-	-	-	-	1,967,619
2% Board Reserve	4,048,832	-	234,547	-	-	4,283,379	-	-	-	-	4,283,379
Unassigned/Unappropriated amount	9,569,904	-	234,547	-	-	9,804,451	-	-	-	-	9,804,451
Ending Balance	9,804,451	-	353,155	-	-	10,157,606	-	-	-	-	10,157,606
	9,804,451	-	353,155	-	-	10,157,606	-	-	-	-	10,157,606
	9,202,427	-	3,00%	-	-	9,804,451	-	-	-	-	9,804,451
	9,35%	-	3,00%	-	-	9,804,451	-	-	-	-	9,804,451
	2,951,429	-	-	-	-	2,951,429	-	-	-	-	2,951,429
	1,967,619	-	-	-	-	1,967,619	-	-	-	-	1,967,619
	4,283,379	-	-	-	-	4,283,379	-	-	-	-	4,283,379
	9,804,451	-	-	-	-	9,804,451	-	-	-	-	9,804,451