Introduction:

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

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

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

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

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

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

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

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

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

Goal #2 – Improve Fiscal Health
Student outcome:
- Students will become college and career ready through programs, resources, and facilities brought about by a fair, equitable, transparent district budget.

Goal #3 – Promote collaboration, transparency, and communication with students, parents, staff, and the broader community.
Student Outcomes:
- Parents will increasingly understand academic expectations to support student success.
- To connect student learning to real world experiences, students will be exposed to community service learning opportunities and career pathways.

Goal #4 – Attract, develop, and retain quality staff at all levels.
Student outcome:
- As a result of attracting and retaining high quality staff, students will feel valued, engaged, and successful within the classroom and school community.

Goal #5 – Enhance the climate of safety and wellness throughout the District.
Student outcomes:
- Students will be safe at school.
- Students will travel safely to and from school.
- Students will be resilient and able to adapt to changes.
- Students will be engaged academically if they feel welcomed, respected, and valued.
- Students will be physically, socially, and emotionally healthy, and well-nourished so they can focus on learning and feel connected to their school.

The stakeholder groups provided feedback on the actions and services for

goals. After gaining a better understanding for each goal, students brainstormed what the goal "looked like", "sounded like", and "felt like". They presented their work to their parents. On March 21, students revisited $12M of draft actions and services. They were presented with an activity in which they were able to prioritize where they would allocate the funds. While the perspective of $12M was difficult to grasp, it was possible to gain an understanding of what is most important to students.

Date of Public Hearing: May 21, 2015
Date of Approval: June 18, 2015

students that were considered on the LCAP. The services and actions were reviewed for alignment to student outcomes, ability to be analyzed with metric/data, viability based on research, and then prioritized.

LCAP DLCT aligned services and actions addressing the needs of all students with additional services and actions specific to our significant subgroups: English Learners, Reclassified English Learners, Students with Disabilities, Low Income, and Foster Youth. These student outcomes, actions and services are equal in priority and not listed under the goal in any priority of need or importance.

Not all actions and services from the stakeholder groups met the criteria to be included in the plan. Actions and services that were prioritized and determined to be considered in a future planning cycle included: student technology for use at home, reduced class size at all levels, GATE programs, 21st century learning environments, mentor programs for students, and magnet/enrichment programs.

Annual Update:

After significant work by the LCAP DLCT to digest and summarize community input, a summary of suggested revisions was presented to the community on March 26, 2015, the Board of Trustees on April 16, 2015 and to the District Advisory Committee and District English Language Advisory Committee on April 29, 2015. Initial adjustments included a fine tuning of budget allocations in 2015-16 as compared to 2014-15, the addition of 3 FTE for middle school counselors, the increase to the site enrichment activity committee hours of 25%, allocation of funds to specifically support technology, additional funds to support Common Core aligned materials, and the allocation of funds to enhance staff collaboration.

Superintendent Kathy Gomez responded publicly to questions from the District Advisory Committee and English Language Advisory Committee (DELAC)as required. All input will be synthesized and incorporated into the final draft which will be presented to the Evergreen School Board of Trustees on May 21, 2015 when the Board will hold a Public Hearing. The 2015 LCAP update will be

Annual Update:

In 2014-2015, stakeholder groups identified student outcomes that aligned with the district strategic plan goals and the eight state priorities. The LCAP District Leadership Coordinating Team (DLCT) synthesized the input into student outcomes that would become the focus of the LCAP. The stakeholder groups provided feedback on the actions and services for students that were considered on the LCAP. The services and actions were reviewed for alignment to student outcomes, ability to be analyzed with metric/data, viability based on research, and then prioritized.

LCAP DLCT aligned services and actions addressing the needs of all students with additional services and actions specific to our significant subgroups: English Learners, Reclassified English Learners, Students with Disabilities, Low Income, and Foster Youth. These student outcomes, actions and services are equal in priority and not listed under the goal in any priority of need or importance. Like in 2013-14, not all actions and services from the stakeholder groups met the criteria to be included in the plan.

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

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

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Promote achievement for all students in a rigorous 21st century learning environment of collaboration, communication, critical thinking, and creativity (4Cs).	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify Aligned to Local Education Agency Plan 2A, 2B, 2C

Identified Need :	Need: Students are required to be digitally competent to be college and career ready. Metric: California Assessment of Student Progress and Performance (CAASPP), technology rubric Need: Students are required to read, write, apply, and articulate an understanding across content areas to be college and career ready. Metrics: CAASPP, California English Language Development Test (CELDT), A Developmental English Proficiency Test (ADEPT), fluency, Accelerated Reader, English Language Learner (ELL) reclassification, school/classroom formative assessments Need: Students need to use communication, collaboration, critical thinking, and creativity (4Cs) to be college and career ready. Metrics: CAASPP, CELDT, ADEPT, ELL reclassification, 4Cs rubric Need: Students need to demonstrate a mastery of CCSS literacy and mathematical foundational skills and apply them to real world experiences. Metrics: CAASPP, CELDT, ADEPT, ELL reclassification, school/classroom formative assessments Need: Students need to be actively engaged in learning and motivated to do well in school. Metrics: Danielson Rubric, Cornerstone Survey, Youth Truth Survey

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-2016	
Expected Annual Measurable Outcomes:	• Students will meet standards on identified technological skills to support mastery of Common Core State Standards (CCSS). • Students will read and write across content areas as measured by CAASPP, ADEPT, CELDT, English Learner reclassification rates and local assessments. • Students will increase communication, collaboration, critical thinking and creativity (4 Cs) as evidenced by progress on EdLeader 21/ Danielson rubrics. • Students will build CCSS/ELD content literacy, mathematical practices and foundational skills as measured by CAASPP. • Students will be instructed in an environment where they feel comfortable and capable of learning.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop tool to monitor student proficiency and provide supports for digital citizenship.	District-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Convene staff to develop technology proficiency tool (based on digital competencies) and pilot (multifunded). LCFF $6,750 Convene staff to develop technology proficiency tool (based on digital competencies) and pilot (multifunded).. Title II $6,750 Continue implementation of Common Sense Media, and increase ongoing exposure to digital citizenship concepts, including safety and bullying. Lottery $5,000 Provide technology staff to support student learning. LCFF $214,641
Enhance teaching and learning with technology by providing additional hardware and technology support.	District-wide	_ All _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide direct to site technology allocation to implement site technology plan. Supplemental - 1592 $250,000
Offer professional development in technology, digital literacy, Project Based Learning, common core, 21st Century skills (4 Cs), differentiated instruction, culturally responsive instruction, and research based instructional strategies.	District-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Provide professional development for certificated, classified and administrative staff (multi-funded). Title II $40,000 Provide professional development for certificated, classified and administrative staff (multi-funded). LCFF $50,000 Provide professional development for certificated, classified and administrative staff (multi-funded). Supplemental - 1596

		_ Other Subgroups: (Specify)	$270,942
Provide ELA/ELD instructional materials (adoption) and strategies for students to be actively engaged in learning and motivated.	Distict-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide students with resources to support instruction on CCSS/21st Century strategies and practices that meet their needs. Lottery $400,000
Provide targeted intervention for students before, during, or after school.	District-wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) At-Risk Students	Recommend and provide appropriate student interventions. Multifunded with through supplemental "direct to site supplemental/LCFF support." Supplemental - 1593 $150,000 Provide opportunities for under represented families to develop college and career readiness skills through Frontload for Success. Supplemental - 1593 $10,000
Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single Plan for Student Achievement (SPSA).	District-wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide supplemental "direct to site support" based on available funding for demonstrating increases or improved services. Supplemental - 1590 $726,000 Reduce class size and decrease student to teacher ratio at select high-needs schools. Supplemental - 1591 $1,046,784 Allocate funding directly to schools based on student enrollment. LCFF $1,045,259
Outdoor Science School.	District-wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Allocate funds sufficient to meet the cost of outdoor science school for low-income students. Supplemental - 1593 $100,000

Support Services 1.25 FTE Director, 3.4 FTE Clerical and indirect costs up to 3.07%, not to exceed $160,000.	District-wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide support services and pay for indirect costs (multi-funded). Supplemental - 1591 $542,477 Provide support services and pay for indirect costs (multi-funded). Supplemental - 1593 $160,000
Certificated, classified and administrative staff will receive training on implementation of the aligned CCSS and ELD standards.	District-wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide professional development for certificated, classified and administrative staff who will receive training on how to scaffold the Common Core State Standards for English learners. Supplemental - 1596 $50,000
Develop, review and purchase CCSS math and ELA materials for alignment with ELD standards.	District-wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase additional materials based upon staff inventory of current resources. Lottery $90,000
Offer project based learning professional development to support EL students in the classroom.	District-wide with emphasis at Carolyn Clark, Cedar Grove, K. Smith, LeyVa and Quimby Oak	_ All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expand resources, support and professional development for certificated, classified and administrative staff to support project based learning for students. Supplemental - 1596 $185,000
English learners will receive differentiated instruction on Common Core curriculum, integrated and designated	District-wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR:	Instructional assistants will assist in providing EL students, based on needs, integrated and designated ELD and

ELD.		_ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	differentiated instruction on CCSS. Supplemental - 1591 $1,118,955
English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT, AR/STAR reading, CCSS assessment bank.	District-wide	_ All - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Assess all English learners with formative assessments. Supplemental - 1593 $178,280
Partner with Sobrato Early Academic Language (SEAL) to implement a unique program to develop language, literacy and academic skills for all children, especially young English Learners.	Holly Oak and Dove Hill Elementary Schools	_ All - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Establish the SEAL model designed to build the capacity of schools to produce engaged, confident, skilled and motivated learners. Provide SEAL professional development and support for teachers and educational leaders focusing on the articulation and implementation of high-leverage instructional strategies aligned to 21st century skills and the Common Core. Supplemental - 1596 $95,000
Explore options for a Learning Management System (LMS) to more closely record, assess and monitor student learning over time.	District-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Explore various LMS platforms. No Specific Funding Required
Maintain facilities in good repair.	District-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth	Continue current service and evaluates service for maintaining facilities in good repair. LCFF $3,100,000 Enhance custodial service through additional support staff (1.65 FTE). LCFF $199,000

			_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<div align="center">LCAP Year 2: 2016-2017</div>

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

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

Century skills (4 Cs), differentiated instruction, culturally responsive instruction, and research based instructional strategies.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$40,000 Continue to provide professional development for certificated, classified and administrative staff (multi-funded). LCFF $50,000 Continue to provide professional development for certificated, classified and administrative staff (multi-funded). Supplemental - 1596 $478,472
Provide ELA/ELD instructional materials (adoption) and strategies for students to be actively engaged in learning and motivated.	Distict-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide students with resources to support instruction on CCSS/21st Century strategies and practices that meet their needs. Lottery $400,000
Provide targeted intervention for students before, during, or after school.	District-wide	_ All _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) At-Risk Students	Recommend and provide appropriate student interventions. Multifunded with through supplemental "direct to site supplemental/LCFF support." Supplemental - 1593 $150,000 Continue to provide opportunities for under represented families to develop college and career readiness skills through Frontload for Success. Supplemental - 1593 $10,147
Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single Plan for Student Achievement (SPSA).	District-wide	_ All _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide supplemental "direct to site support" based on available funding for demonstrating increases or improved services. Supplemental - 1590 $730,884 Continue to reduce class size and decrease student to teacher ratio at select high-needs schools. Supplemental - 1591 $1,072,849
Outdoor Science School.	District-wide	_ All _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils _ English Learners _ Foster Youth	Continue to allocate funds sufficient to meet the cost of outdoor science school for low-income students. Supplemental - 1593 $101,470

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

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

Explore options for a Learning Management System (LMS) to more closely record, assess and monitor student learning over time.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Pilot/implement LMS system. Supplemental - 1592 $60,000
Maintain facilities in good repair.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue current service and evaluate support service for maintaining facilities in good repair. LCFF $3,100,000 Enhance custodial service through additional support staff (1.65 FTE). LCFF $199,000

LCAP Year 3: 2017-2018

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop tool to monitor student proficiency and provide supports for digital citizenship.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Continue to use technology proficiency tool (based on digital competencies (multifunded). LCFF $6,750 Continue to use technology proficiency tool (based on digital competencies)(multifunded). Title II $6,750 Continue implementation of Common Sense Media, and

		English proficient _ Other Subgroups: (Specify)	increase ongoing exposure to digital citizenship concepts, including safety and bullying. Lottery $5,000
			Continue to provide technology staff to support student learning. LCFF $214,641
Enhance teaching and learning with technology by providing additional hardware and technology support.	District-wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide direct to site technology allocation to implement site technology plan. Supplemental - 1592 $250,000
Offer professional development in technology, digital literacy, Project Based Learning, common core, 21st Century skills (4 Cs), differentiated instruction, culturally responsive instruction, and research based instructional strategies.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide professional development for certificated, classified and administrative staff (multi-funded). Title II $40,000
			Continue to provide professional development for certificated, classified and administrative staff (multi-funded). LCFF $50,000
			Continue to provide professional development for certificated, classified and administrative staff (multi-funded). Supplemental - 1596 $625,407
Provide Science instructional materials (adoption) and strategies for students to be actively engaged in learning and motivated.	Distict-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide students with resources to support instruction on CCSS/21st Century strategies and practices that meet their needs. Lottery $400,000
Provide targeted intervention for students before, during, or after school.	District-wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups:	Recommend and provide appropriate student interventions. Multifunded with through supplemental "direct to site supplemental/LCFF support." Supplemental - 1593 $150,000
			Continue to provide opportunities for under represented families to develop college and career readiness skills through Frontload for Success. Supplemental - 1593 $10,185

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

Develop and review CCSS math and ELA materials for alignment with ELD standards.	District-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to purchase materials based upon staff inventory of current resources. Lottery $90,000
Offer project based learning professional development to support EL students in the classroom.	District-wide with emphasis at Carolyn Clark, Cedar Grove, K. Smith, LeyVa and Quimby Oak	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to expand resources, support and professional development for certificated, classified and administrative staff to support project based learning for students. Supplemental - 1596 $185,000
English learners will receive differentiated instruction on Common Core curriculum, integrated and designated ELD.	District-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide EL students, based on needs, integrated and designated ELD and differentiated instruction on CCSS. Supplemental - 1591 $1,172,889
English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT, AR/STAR reading, CCSS assessment bank.	District-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to assess all English learners with formative assessments. Supplemental - 1593 $181,578
Portion of funding allocated directly to schools based on student enrollment.	District-wide	X All OR:	Continue to allocate funding directly to schools based on student enrollment. LCFF $1,045,259

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

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

GOAL 2:	Improve Fiscal Health	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan1A-3, 1B-3, 2C-2</u>

Identified Need :	Need: Identification of supplemental funding sources to provide students with access to additional programs and resources. Metrics: Grant application data Need: To support student programs, stakeholders will be given the opportunity to receive budget information in multiple venues and be given the opportunity to share their perspectives and input. Metrics: Sign in sheets, surveys, feedback on Website

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	• Five to seven community forums will continue to allow stakeholders to receive budget information and provide feedback to guide student program funding. Success will be measured by sign in sheets, surveys and feedback.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parents, teachers, staff, and community (stakeholders) will have multiple venues to receive budget information and be given the opportunity to share their perspectives and input.	District-wide	_ All - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Confirm and implement more effective strategies that invite stakeholders' input in the budget process. LCFF $200 Explore and implement the most effective models/strategies that allow stakeholders to receive information in their primary languages allowing them to be involved in the budget process. (Funded through Actions/Services in Goal 3: increased parent/school communication, survey, and translation)
The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	District-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations. No Specific Funding Required

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2016-2017			
Expected Annual Measurable Outcomes:	• Five to seven community forums will continue to allow stakeholders to receive budget information and provide feedback to guide student program funding. Success will be measured by sign in sheets, surveys and feedback.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parents, teachers, staff, and community (stakeholders) will have multiple venues to receive budget information and be given the opportunity to share their perspectives and input.	District-wide	_ All - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to confirm and implement more effective strategies that invite stakeholders' input in the budget process. LCFF $200 Continue to explore and implement the most effective models/strategies that allow stakeholders to receive information in their primary languages allowing them to be involved in the budget process. (Funded through Actions/Services in Goal 3: increased parent/school communication, survey, and translation)
The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	District-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations. No Specific Funding Required

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	• Five to seven community forums will continue to allow stakeholders to receive budget information and provide feedback to guide student program funding. Success will be measured by sign in sheets, surveys and feedback.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parents, teachers, staff, and community (stakeholders) will have multiple venues to receive budget information and be given the opportunity to share their perspectives	District-wide	_ All - - - - - - - - - - - OR: _ Low Income pupils	Continue to confirm and implement more effective strategies that invite stakeholders' input in the budget process. LCFF $200

and input.		X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to explore and implement the most effective models/strategies that allow stakeholders to receive information in their primary languages allowing them to be involved in the budget process. (Funded through Actions/Services in Goal 3: increased parent/school communication, survey, and translation)
The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	District-wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations. No Specific Funding Required

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

GOAL 3:	Promote collaboration, transparency, and communication with students, parents, staff, and the broader community.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan1A-1, 1A-3, 2E-1, 2E-2, 2F-1</u>

Identified Need :	Need: To strengthen partnerships between families and schools to support students readiness for college and careers. Metrics: Parent Surveys, sign-in sheets, agendas from district and school meetings, site comparison data for school committees and councils, volunteers, and school based activities. Need: Students must have real world experiences and exposure to career pathways to be college and career ready. Metrics: Parent Surveys, sign-in sheets and agendas from district and school meetings

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	• Opportunities for additional partnerships between school and home will increase by 10% as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings. • Students will have opportunities through assemblies, guest speakers, and field trips to learn about career pathways as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings as evidenced in site Single Plans for Student Achievement.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Additional support in academic expectations for students through increased parent/school communications and programs.	District-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Increase communication to families using multi-media including but not limited to: webinars, twitter, school loop, parent portal, and virtual meetings. Implement the most effective venues, access points, and opportunity models for informing parents. LCFF $100,000
			Implement "New Family" programs. LCFF $5,000
			Provide new and updated information for parents about student academic expectations. LCFF $30,000
			Seek input from parents with primary languages other than

			English to determine need for materials and meetings in their primary languages. No Specific Funding Required
			Identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. No Specific Funding Required
Provide real world experiences and exposure to career pathways as monitored through site SPSA.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide assemblies that provide motivation and exposure to community services and/or career pathways. (Funded through "direct to site supplemental/LCFF support" monitored by SPSA) Begin to seek opportunities to create partnerships with the city of San Jose and local companies to provide real world experiences for students. No Specific Funding Required
Provide parent education opportunities and survey for needs.	District-wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Survey needs and continue to provide education opportunities through Parent University. Supplemental - 1595 $42,400
Provide translations for school to home communications.	District-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Translate important documents such as student academic reporting tools into Spanish and Vietnamese. Supplemental - 1595 $60,000
Students will receive additional support in academic expectations for themselves and their foster parent(s) through increased home to school communication and programs.	District-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent	Maintain, review and/or update materials to inform foster youth and families about educational services available. Supplemental - 1594 $10,000

		English proficient _ Other Subgroups: (Specify)	

		LCAP Year 2: 2016-2017	

Expected Annual Measurable Outcomes:	• Opportunities for additional partnerships between school and home will increase by 10% as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings. • Students will have opportunities through assemblies, guest speakers, and field trips to learn about career pathways as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings as evidenced in site Single Plans for Student Achievement.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Additional support in academic expectations for students through increased parent/school communications and programs.	District-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to Increase communication to families using multi-media including but not limited to: webinars, twitter, school loop, parent portal, and virtual meetings. Implement the most effective venues, access points, and opportunity models for informing parents. LCFF $100,000
			Continue to implement "New Family" programs. LCFF $5,000
			Continue to provide new and updated information for parents about student academic expectations. LCFF $30,000
			Continue to seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages. No Specific Funding Required
			Continue to identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. No Specific Funding Required
Provide real world experiences and exposure to career pathways.	District-wide	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide assemblies that provide motivation and exposure to community services and/or career pathways. (Funded through "direct to site supplemental/LCFF support")
			Continue to seek opportunities to create partnerships with the city of San Jose and local companies to provide real world experiences for students. No Specific Funding Required
Provide parent education opportunities and survey for needs.	District-wide	_ All - - - - - - - - - - - OR:	Survey needs and continue to provide education opportunities

		X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	through Parent University. Supplemental - 1595 $43,430
Provide translations for school to home communications.	District-wide	_ All - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to translate important documents such as student academic reporting tools into Spanish and Vietnamese. Supplemental - 1595 $61,458
Students will receive additional support in academic expectations for themselves and their foster parent(s) through increased home to school communication and programs.	District-wide	_ All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain, review and/or update materials to inform foster youth and families about educational services available. Supplemental - 1594 $10,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	• Opportunities for additional partnerships between school and home will increase by 10% as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings. • Students will have opportunities through assemblies, guest speakers, and field trips to learn about career pathways as evidenced by parent surveys, sign-in sheets and agendas from district and school meetings as evidenced in site Single Plans for Student Achievement.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Additional support in academic expectations for students through increased parent/school communications and programs.	District-wide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth	Continue to Increase communication to families using multi-media including but not limited to: webinars, twitter, school loop, parent portal, and virtual meetings. Implement the most effective venues, access points, and opportunity models for informing parents. LCFF $100,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to implement "New Family" programs. LCFF $5,000
			Continue to provide new and updated information for parents about student academic expectations. LCFF $30,000
			Continue to seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages. No Specific Funding Required
			Continue to identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. No Specific Funding Required
Provide real world experiences and exposure to career pathways.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide assemblies that provide motivation and exposure to community services and/or career pathways. (Funded through "direct to site supplemental/LCFF support")
			Continue to seek opportunities to create partnerships with the city of San Jose and local companies to provide real world experiences for students. No Specific Funding Required
Provide parent education opportunities and survey for needs.	District-wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Survey needs and continue to provide education opportunities through Parent University. Supplemental - 1595 $44,507
Provide translations for school to home communications.	District-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to translate important documents such as student academic reporting tools into Spanish and Vietnamese. Supplemental - 1595 $62,982

Students will receive additional support in academic expectations for themselves and their foster parent(s) through increased home to school communication and programs.	District-wide	_ All - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain, review and/or update materials to inform foster youth and families about educational services available. Supplemental - 1594 $10,000

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

GOAL 4:	Attract, develop, and retain quality staff at all levels.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify <u>Aligned to Local Education Agency Plan1E</u>

Identified Need :	Need: To provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career. Metrics: California Assessment of Student Progress and Performance (CAASPP), California English Language Development Test (CELDT), A Developmental English Proficiency Test (ADEPT), fluency, Accelerated Reader, English Language Learner (ELL) reclassification, school/classroom formative assessments Need: To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students. Metrics: Rate of teacher misassignment, Williams Reports, sign-in sheets, professional growth opportunity data

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	• All student groups will receive instruction from teachers with an increased capacity for implementation of the Common Core State Standards as measured by the California Assessment of Student Progress and Performance (CAASPP), California English Language Development Test (CELDT), A Developmental English Proficiency Test (ADEPT), fluency, Accelerated Reader, English Language Learner (ELL) reclassification, school/classroom formative assessments. • All staff members will be highly qualified and appropriately assigned as measured by annual Williams Report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career.	District-wide	X All _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups:	Continue instructional coaches (one 50% coach for each site) to support the shifts in instruction necessary to support common core standards, instructional shifts, and technology for students. Supplemental - 1591 $1,026,170
			Continue professional development to support the transition to CCSS, NGSS to support student learning. (Funding allocated in Goal 1)

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

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	• Baseline CAASPP results • All student groups will receive instruction from teachers with an increased capacity for implementation of the Common Core State Standards.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career.	District-wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue instructional coaches (one 50% coach for each site) to support the shifts in instruction necessary to support common core standards, instructional shifts, and technology for students. Supplemental - 1591 $1,051,722 Continue professional development to support the transition to CCSS, NGSS to support student learning. (Funding allocated in Goal 1)

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

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	• Baseline CAASPP results • All student groups will receive instruction from teachers with an increased capacity for implementation of the Common Core State Standards.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career.	District-wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue instructional coaches (one 50% coach for each site) to support the shifts in instruction necessary to support common core standards, instructional shifts, and technology for students. Supplemental - 1591 $1,075,631
			Continue professional development to support the transition to CCSS, NGSS to support student learning. (Funding allocated in Goal 1)
To provide collaborative instructional planning time to develop high quality lessons and learning experiences	District-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR:	Continue to determine specific needs and structures to provide

for students.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	collaborative planning opportunities to support student learning. (Funded from multiple budgets– direct support to site) Supplemental - 1596 $85,000
			Continue to provide additional opportunities for students within grades 4-5 teacher preparation period. LCFF $47,230
Attract and maintain a qualified pool of substitutes.	District-wide	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Evaluate the current daily substitute rate and adjust as needed. LCFF $107,000

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

GOAL 5:	Enhance the climate of safety and wellness throughout the District.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify Aligned to Local Education Agency Plan1A-1, 1A-2, 1A-4, 1C-1, 1C-2, 1C-3, 2c-1, 2C-3, 2E-1, 2F
Identified Need :	Need: Students need to feel and be safe at school. Metric: Youth Truth, Healthy Kids Survey Need: Students need to travel safely to and from school. Metrics: Parent and student surveys, Cornerstone survey, Healthy Kids Survey, Attendance rates, bullying report data, middle school dropout rate, attendance rates Need: Students need to be resilient and able to adapt to changes. Metrics: Parent and student surveys ,Cornerstone survey, Healthy Kids Survey, District/school suspension and explosion rates, middle school dropout rate, attendance rates Need: Students need to feel welcomed, respected, and valued to be engaged academically. Metrics: Parent and student surveys ,Cornerstone survey, Healthy Kids Survey, District/school suspension and expulsion rates, Attendance data, CAASPP scores, Middle School dropout rate, attendance rates Need: Students need to be physically, socially, and emotionally healthy and well nourished so they can focus on learning and be connected to their school. Metrics: Parent and student surveys , Cornerstone survey, Healthy Kids Survey, Attendance rates, Child Nutrition Services survey, M.S. dropout rate	

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-2016

<table>
<tr>
<td rowspan="6">Expected Annual Measurable Outcomes:</td>
<td>• District and school protocols and programs will ensure that students will feel and be safer at school as measured by Cornerstone and Youth Truth Surveys.</td>
</tr>
<tr>
<td>• Students will begin to feel and be safer traveling to and from school as measured by Cornerstone and Youth Truth Surveys.</td>
</tr>
<tr>
<td>• Students will continue to have programs, resources, services, and interventions provided to them to build resiliency as measured by Cornerstone and Youth Truth Surveys.</td>
</tr>
<tr>
<td>• Students will start to experience positive interactions with other students and adults on campus allowing them to feel more welcomed, respected, and valued at school ensuring that suspension rates, expulsion rates and middle school drop out rates remain low, attendance rates to remain strong (above 90%).</td>
</tr>
<tr>
<td>• Students will continue to have their physical, social, emotional, and health needs met through programs and services.</td>
</tr>
<tr>
<td>• As a result of students enhance connectedness to school and increased focus on climate, district-wide reduction in suspension and expulsion rates will remain low (see school SARC reports).</td>
</tr>
</table>

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

substitutes and district employees.	wide	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	substitutes with badges. LCFF $500
Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected, and valued.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents and other adults on campus. Project Cornerstone will help create an environment where students feel welcomed, respected, and valued. Supplemental - 1593 $10,000
Survey and educate students and parents on safety needs to and from school.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Survey students and parents to assess safety needs to and from school. Based on survey findings students and parents will begin to receive information on how to travel safely to and from school. No Specific Funding Required
Provide interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide or expand interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success. Supplemental - 1593 $12,000
Provide opportunities for after school enrichment and sports programs.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners	Increase School Enrichment Activities Team funds by 25% to support site activities. LCFF $107,730

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide alternative/new lunch options for students.	District-wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Evaluate lunch menus and provide recommendations for alternative/new lunch items to reduce processed foods. Based on recommendations, pilot alternative/new lunch items, if possible. LCFF $1,000
Bus transportation	Targeted schools: Dove Hill, Montgomery, LeyVa	_ All – – – – – – – – – – – OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue transportation services to ensure student safety to and from highest needs schools. Supplemental - 1593 $275,000
Administrative support.	Targeted schools: Katherine Smith and O. B. Whaley	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide an assistant principal for additional administrative support for safety. Supplemental - 1591 $238,060
Upon registration, Foster Youth will be referred to the site Marriage Family Therapist (MFT) intern or school counselor/psychologist.	District-wide	_ All – – – – – – – – – – – OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Refer Foster youth, upon registration, to the site Marriage Family Therapist (MFT) intern or district psychologist to determine needs and/or services. No Specific Funding Required

		_ Other Subgroups: (Specify)	
Provide more counselors for students.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provided Counselors (3 FTE) one at each middle school. Supplemental - 1591 $351,000
Provide adequate library time for students.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide students with access to library services five days per week. (Four day library service has been included in past budgets) LCFF $311,005
Explore physical education programs.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Explore possible physical education programs. No Specific Funding Required
Explore expanded breakfast programs.	District-wide	_ All _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to explore the feasibility of expanded breakfast programs based on site needs. No Specific Funding Required

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

LCAP Year 2: 2016-2017	
Expected Annual Measurable Outcomes:	• District and school protocols and programs will ensure that students will feel and be safer at school as measured by Cornerstone and Youth Truth Surveys. • Students will begin to feel and be safer traveling to and from school as measured by Cornerstone and Youth Truth Surveys. • Students will continue to have programs, resources, services, and interventions provided to them to build resiliency as measured by Cornerstone and Youth Truth Surveys. • Students will start to experience positive interactions with other students and adults on campus allowing them to feel more welcomed, respected, and valued at school ensuring that suspension rates, expulsion rates and middle school drop out rates remain low, attendance rates to remain strong (above 90%). • Students will continue to have their physical, social, emotional, and health needs met through programs and services. • As a result of students enhance connectedness to school and increased focus on climate, district-wide reduction in suspension and expulsion rates will remain low (see school SARC reports).

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

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected, and valued.	District-wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents and other adults on campus. Project Cornerstone will help create an environment where students feel welcomed, respected, and valued. Supplemental - 1593 $10,147
Survey and educate students and parents on safety needs to and from school.	District-wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Students and parents will be surveyed to assess safety needs to and from school. Based on survey findings students and parents will begin to receive information on how to travel safely to and from school. No Specific Funding Required
Provide interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success.	District-wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide or expand interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success. Supplemental - 1593 $12,176
Provide opportunities for after school enrichment and sports programs.	District-wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth	Evaluate and increase as needed the School Enrichment Activities Team funds to support site activities. LCFF $107,730

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

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

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

LCAP Year 3: 2017-2018	
Expected Annual Measurable Outcomes:	• District and school protocols and programs will ensure that students will feel and be safer at school as measured by Cornerstone and Youth Truth Surveys. • Students will begin to feel and be safer traveling to and from school as measured by Cornerstone and Youth Truth Surveys. • Students will continue to have programs, resources, services, and interventions provided to them to build resiliency as measured by Cornerstone and Youth Truth Surveys. • Students will start to experience positive interactions with other students and adults on campus allowing them to feel more welcomed, respected, and valued at school ensuring that suspension rates, expulsion rates and middle school drop out rates remain low, attendance rates to remain strong (above 90%). • Students will continue to have their physical, social, emotional, and health needs met through programs and services. • As a result of students enhance connectedness to school and increased focus on climate, district-wide reduction in suspension and expulsion rates will remain low (see school SARC reports).

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

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected, and valued.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents and other adults on campus. Project Cornerstone will help create an environment where students feel welcomed, respected, and valued. Supplemental - 1593 $10,185
Survey and educate students and parents on safety needs to and from school.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Students and parents will be surveyed to assess safety needs to and from school. Based on survey findings students and parents will begin to receive information on how to travel safely to and from school. No Specific Funding Required
Provide interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide or expand interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success. Supplemental - 1593 $12,222
Provide opportunities for after school enrichment and sports programs.	District-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth	Evaluate and increase as needed the School Enrichment Activities Team funds to support site activities. LCFF $107,730

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

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

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

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Promote achievement for all students in a rigorous 21st century learning environment of collaboration, communication, critical thinking, and creativity (4Cs).	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 _ 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify Aligned to Local Education Agency Plan 2A, 2B, 2C

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	• Students will meet standards on identified technological skills to support mastery of CCSS. • Students will begin increasing skills using the 4 Cs. • Students will read and write across content areas. • Students will continue the transition to CCSS content literacy, mathematical practices and foundational skills. • Establish CAASPP Baseline mastery • Students will be instructed in an environment where they feel comfortable and capable of learning.	Actual Annual Measurable Outcomes:	• The Danielson Rubric is used to measure questioning and discussion techniques. There was an increase from the November 2013 baseline to the March 2015 walkthrough. The average rubric score increased from 1.86 to 2.52. • The Danielson Rubric is used to measure student engagement. There was an increase from the November 2013 baseline to the March 2015 walkthrough. The average rubric score increased from 2.04 to 2.74. • 62% of EL 1s, 2s, and 3s in 1st through 8th grades are at ADEPT Level 3 • 44% of EL students taking the AR/STAR assessment scored proficient • CAASPP Baseline mastery will be established spring 2015. • There has been a focus on building capacity and increasing skills using the 4 Cs. EdLeader 21 rubrics will be utilized in future measurements.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Develop tool to monitor student proficiency and provide supports	Convene staff to develop technology	Evergreen certificated, classified and administrative staff received	Prepare materials from Common

for digital citizenship. • Provide equitable access of technology for all schools. • Offer hands-on/Project Based Learning professional development. • Provide comprehensive professional development on Common Core standards and units. • Provide Common Core and 21st century differentiated instruction for students. • Provide instructional strategies for students to be actively engaged in learning and motivated.	proficiency tool (based on digital competencies) and pilot. Other $13,500 Continue implementation of Common Sense Media Day and increase ongoing exposure to digital citizenship concepts, including safety and bullying. Other $5,000 Provide professional development for teachers to support student learning in the area of technology and digital citizenship. Expand resources and professional development on hands-on Project Based Learning for teachers. Multiple district and site professional growth opportunities will be provided. Teachers and classified aides will begin to receive CCSS differentiation/small group professional development. Other $100,000 Inventory and develop district and site plans for acquisition of technological devices based on need. Hands-on Project Based Learning with an emphasis on EL learners Other $237,000 Students will receive resources to support instruction on CCSS/21st century strategies and practices that meet their needs. Other $600,000	professional development to support the implementation of this action and service, including but not limited to, work in their professional learning communities (New Teacher Center Facilitator Trainings, District workgroups), attendance at related conferences/workshops (Computer Using Educators-CUE, BIE, EdLeader21, NewTech Leadership, Evergreen 21st Century Skills Learning Institute), and district trainer led workshops (ELD Twilight Series, EL Summer Institute, Understanding Common Core Strategies and Practices, CPM release, No Excuses University philosophy, Google Tools for Teachers, Culturally Responsive Instruction). The total allocation for professional development includes all subject and topic areas. Buck Institute for Education will provide PBL 101 and continued PBL support through PBL 102 in June 2015. Materials to support Evergreen Instructional Units were purchased. These materials included the hands-on mathematics materials Investigations for grades K-5 and College Preparatory Mathematics for grades 6-8. The Instruction Department gathered interested teachers to participate in a discussion group on October 20, 2014 focused on a single key question -– "How can we support teachers as they implement common core standards utilizing units of study and accompanying support materials?" While there was significant rich conversation, the dialogue could be captured into four main categories:	Sense Media Other $520 Professional development opportunities for staff Other $157,000 Instructional materials Other $977,000 Professional development through New Tech Network, EdLeader21 and BIE to support project based learning professional development. $206,000

vision for common core implementation, the idea of teachers as "curriculum developers", the need for "foundational materials", and time.

The Director of Technology will convene staff to develop a technology proficiency tool in 2015-16. Actions and ervices will be adjusted accordingly to reflect this change.

Evergreen School District's Cyber Awareness Week was the week of September 29-October 3, 2014. A series of grade-level appropriate lesson plans were compiled from the comonsensemedia.org website.

Grade/lesson topics were as follows:
TK/K: Going Places Safely/ "My Favorite Place"
Grade 1: Keep It Private/"Keep It Private"
Grade 2: Show Respect Online/ "E-mail Edit"
Grade 3: Talking Safely Online/ "The Right Answer" and Chatting Safely Checklist
Grade 4: The Power of Words/ "The Power of Words" and "Talk and Take Action"
Grade 5: The Digital Citizens Pledge/ "We, the Digital Citizens, Pledge To..."
Grade 6: Safe Online Talk/ "Take Three" and "Internet Traffic Light"
Grade 7: Cyberbullying: Crossing the Line/ "Discussion Guide"
Grade 8: Be Upstanding/ "Why Care"

In 2013-14 significant technology upgrades were made to each site to facilitate the implementation of SMARTER Balanced assessments. Part of these upgrades also included the

		addition of additional student technology. Based upon enrollment, sites were allocated funds to ensure that there were enough devices for 1:1 deployment at the largest grade level. All school sites were required to evaluate their implementation of technology and begin to map their plan for use and continued acquisition of devices within their Single School Plan for Student Achievement.	
Scope of Service ┆ LEA-Wide X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** ┆ LEA-Wide X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For low income pupils: • Provide targeted intervention for students before, during, or after school. • Portion of funding allocated directly to schools based on unduplicated student population. • STEM Teachers • Outdoor Science School • Expand breakfast programs • Support Services	Teachers will recommend appropriate student interventions. Supplemental $726,000 Portion of funding allocated directly to schools based on available funding for demonstrating increased or improved services. Supplemental $726,000 Continue STEM teachers. Other $931,000 LEA will allocate funds sufficient to meet the cost of Outdoor Science School for low-income students. Supplemental $155,000 Continue and explore expansion of the breakfast program. Supplemental $50,000	School sites provided before, during, and after school intervention programs based upon student need, teacher recommendation and as articulated in the Single School Plan for Student Achievement as funds were allocated directly to support the site. Programs included but were not limited to Leveled Literacy, Homework Support, Reading Assistant and Elevate Math support. A STEM teacher was allocated to Katherine Smith in an effort to increase the number of teachers working with students and effectively reduce the student-teacher ratio. While $155,000 was allocated to	Direct to site support @ $116.00 per enrolled child. Supplemental $725,443 Support for select high need schools including 1 FTE STEM Teacher,8 classroom teachers to reduce class size and .5 FTE site director. Supplemental $931,000 Support for outdoor science school. Supplemental $70,000 Indirect costs including administrative and program support services. Supplemental $640,000

	Support Services. Supplemental $640,000	support Outdoor Science School, it is estimated that approximately $70,000 will be utilized.	
Scope of Service: LEA-Wide _All_ - - - - - - - - - - OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide _All_ - - - - - - - - - - OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For English learners and redesignated fluent English proficient pupils: • Teachers, instructional aides, and administrators will receive training on implementation of the aligned CCSS and ELD standards. (ELA/ELD Framework) • Curriculum and CCSS math and ELA unit development will be aligned to ELD standards. • Review current teaching materials for ELD alignment, culturally relevant materials, and informational text. • Offer hands-on/PBL professional development to support EL students in the classroom. • English learners will receive differentiated instruction on Common Core curriculum, integrated and designated ELD.	Professional development for teachers, instructional aides, and administrators on how to scaffold the CCSS for access for English learners. Based on needs, EL students will receive integrated and designated ELD and differentiated instruction on CCSS. Other $150,000 Teachers will recommend appropriate student interventions as needed. Supplemental $726,000 All learners will receive formative assessments to continue to monitor their progress. Supplemental $178,280 CCSS units will be written and align ELD standards. Supplemental $50,000 Based on needs, EL students will receive integrated and designated ELD and differentiated instruction on CCSS. Supplemental $1,185,000	Teachers on special assignment work closely with instructional assistants to structure professional development on a quarterly basis. English Learner Instructional Assistants are assigned to support each school utilizing a "push-in" model. Accelerated Reader Enterprise was purchased to provide staff additional formative assessment opportunities. School sites provided before, during, and after school intervention programs based upon student needs, teacher recommendation and as articulated in the Single School Plan for Student Achievement as funds were allocated directly to support the site. Programs include but were not limited to Leveled Literacy, Homework Support and Reading Assistant. In 2014-15 staff utilized currently adopted materials applying Common Core shifts and differentiating instruction	Professional development opportunities for staff. (as noted above) Other $157,000 Direct to site support @ $116.00 per enrolled child. (noted above) Supplemental $726,000 Purchase of AR Base, Enterprise and School City. Supplemental $178,280 3 middle school staff members, 2 teachers on special assignment, and instructional aide support at 18 school sites. Supplemental $1,185,000

- English learners will be assessed with formative assessments ADEPT, AR STAR reading, and a CCSS assessment bank. - Instructional support structures for EL students for technology skill development. - Provide targeted intervention for students before, during, or after school. - Portion of funding allocated directly to schools based on unduplicated student population.		for English Language Learners. CCSS units were not fully aligned to ELD standards as we will be piloting additional ELA/ELD materials in the fall/winter of 2015-2016. A cohort of teachers will be selected to give input on new ELD materials and strategies.	
Scope of Service LEA-Wide All - - - - - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide All - - - - - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For Foster Youth: - The educational outcomes of Foster Youth will mirror that of the general student population. - Provide a Foster Youth protocol that will enable students to receive services within the first ten days. - Allocate funds for academic supports and remediation, transportation, and fees for extracurricular programs.	Gap between foster youth and general student population decreased 10%. Other $10,000 Develop protocols for testing and identifying needs/services for newly enrolled Foster Youth. Supplemental $2,000 LEA will allocate funds sufficient to meet the needs of all foster youth. Other $10,000 Portion of funding allocated directly to schools based on available funding for demonstrating increased	After working with Foster Youth families, it was determined that protocols for newly enrolled foster youth had already been established. Goals were able to be met with current staffing. Emphasis was placed upon monitoring the Foster Youth program through the Pupil Services Department.	Direct to site support @ $116.00 per enrolled child (noted above) Supplemental $726,000

• Portion of funding allocated directly to schools based on unduplicated student population.	or improved services. Supplemental $726,000		
Scope of Service LEA-Wide All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• $931,000 was allocated to STEM teachers. These funds were utilized for 3 middle school staff members, 2 teachers on special assignment, and instructional aide support at 18 school sites. • While $155,000 was allocated to support Outdoor Science School, it is estimated that approximately $70,000 will be utilized. This expenditure will be monitored for several years to determine appropriate baseline allocation. • With the transition to Common Core, there is a need to continue to align materials. Math materials were recommended for purchase to the Board of Trustees in April 2015. Remaining supplemental 2014-15 supplemental funds will be used to purchase these materials. There is a need to allocate additional funds. • The Director of Technology will convene staff to develop a technology proficiency tool in 2015-16. Actions and services will be adjusted accordingly to reflect this change. • While there were no additional breakfast programs added, District Child Nutrition Services staff will continue to explore possibilities of expanded breakfast program.		

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

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

Original GOAL 2 from prior year LCAP:	Improve Fiscal Health	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	• Community Forums will continue to allow stakeholders to receive budget information and provide feedback to guide student program funding.	Actual Annual Measurable Outcomes:	• The Budget Advisory Committee (BAC) was formed in January 2015, adopted a set of bylaws and has convened 3 times.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Parents, teachers, staff, and community (stakeholders) will have multiple venues to receive budget information and be given the opportunity to share their perspectives and input. • Identify supplemental funding sources and write grants to provide students with access to additional programs and resources. • Maintain facilities in good repair.	Explore additional models that involve all stakeholders input in the budget process. No Specific Funding Required	The Budget Advisory Committee (BAC) was formed in January 2015, adopted a set of bylaws and has convened 3 times. While a formal committee to explore grant opportunities was not formed, District administrative and classified staff have applied for applicable grants, including one for a fitness center at Katherine Smith and a Tobacco Prevention State grant. Additionally, Evergreen continues to partner with the East Side Alliance, EdLeader 21, and the Santa Clara County Office of Education to pursue grant funding in 21st century learning, English Language Development and STEM/STEAM. District maintenance staff continues to keep our facilities in good repair. While much of the work is daily maintenance	Budget Advisory Committee was formed. No Specific Funding Required
	Form a committee to explore structures to apply for grant opportunities. Other $1,000		Routine maintenance and custodial services continue to keep the facilities in good repair. Other $2,600,000
	Continue current services and evaluate support services for maintaining facilities in good repair. Other $2,600,000		

		and short term projects, the team also has upgraded data and internet hubs and prepared for phone upgrades. A roofing project will begin at Chaboya in Summer 2015.	
Scope of Service District-wide X All -------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** District-wide X All -------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For low income pupils and English Learners: • Parents, teachers, staff, and community (stakeholders) will have multiple venues to receive budget information and be given the opportunity to share their perspectives and input. • Identify supplemental funding sources and write grants to provide English learner students with access to additional programs and resources.	Explore additional models and venues that allow stakeholders to receive information in their primary languages to allow them to be involved in the budget process. Supplemental $60,000 Form a committee to explore grant opportunities for English learners' programs. No Specific Funding Required	Evergreen School District utilizes a translation agency to translate important parent notifications. The translation service provides a quality, print-ready document in a timely manner.	Spanish and Vietnamese translations provided for parent notifications. Supplemental $40,000
Scope of Service District-wide _ All -------------------------------- OR: X Low Income pupils _ English Learners X Foster Youth X Redesignated fluent English		**Scope of Service** District-wide _ All -------------------------------- OR: X Low Income pupils _ English Learners X Foster Youth X Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• While there was an increase in the frequency of translation services, there is a need to continue to provide additional translations and support services. • The Budget Advisory Committee (BAC) will explore opportunities to share the budget development process with the larger community. • The District will continue to meet the required 3% LCFF set aside for facility maintenance and repair.		

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

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

Original GOAL 3 from prior year LCAP:	Promote collaboration, transparency, and communication with students, parents, staff, and the broader community.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 _ 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	• Students will become more successful with additional partnerships between school and home. • Students will have opportunities through assemblies, guest speakers, and field trips to learn about career pathways.	Actual Annual Measurable Outcomes:	• As compare to 2013-14, there was an increase in parent participation in Parent University.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Additional support in academic expectations for students through increased parent/school communications and programs. • Provide real world experiences and exposure to career pathways.	Pilot various venues, access points, and opportunities for parents, students and community members to exchange information including welcome messaging to new families. Other $200,000	A Director of Communications and Community Engagement was hired. This position replaced the Director of Educational Services position. Evergreen has seen an expanded presence in social media and an expanded Newsroom (http://evergreen.ccsct.com/page.cfm?p=2903).	A Director of Communications and Community Engagement was hired. $100,000 Translation services are utilized to translate important parent information. Supplemental $40,000
	Increase communication to families using multi-media, including but not limited to: webinars, twitter, school loop, parent portal, and virtual meetings. (same expenditure source as above) Other $200,000	The District looks to explore how webinars could provide additional opportunities for families.	
	District will provide new and updated information for parents about student academic expectations. Other $30,000		
	The district will begin to seek input	A number of surveys have been completed on various topics including Communication Preferences (external), Brand Identity (internal and external),	

	from parents with primary languages other than English to determine need for materials and meetings in their primary languages. Other $30,000	Health Benefits (internal) and LCAP Priorities (internal and external). The District utilizes School Translation Services for translation of documents and has expanded the quantity of documents available to parents.	
	District and sites will identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. No Specific Funding Required		
	District and school sites will research assemblies that provide motivation and exposure to community services and/or career pathways that are no cost or low cost. No Specific Funding Required		
	District and school site leaders will begin to seek opportunities to create partnerships with the city of San Jose and local companies to provide real world experiences for students. No Specific Funding Required		
Scope of Service District-wide X All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide X All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For low income pupils: • Students will receive additional support in academic expectations from their parent(s) through increased parent/school communications and programs.	Continue to provide current parent education opportunities and survey for needs. Supplemental $40,000	Parent University not only focuses on core subject areas, but it also looks at the importance of 21st Century skills and builds in that strand enabling parents to have access to academic language and skills that are a significantly critical for our 21st Century students. The instructors' content	Parent University Program continued. Supplemental $40,000

		enable parents to become familiar with district standards as they enjoy classes as workshops tailored to meet their specific needs. Some of the most popular sessions include The Whole Child, The Whole Family, Family Authorship, Common Core Math and Language Arts, and particularly any classes that support bilingualism. Also popular is Expository Literature and How It Supports Student Learning, and classes with Child Nutritional Services Director Lida Gaines such as Health and Nutrition, Creating Healthy Snacks, and Healthy Life Style. In 2015 parents will also participate in classes like Writer's Workshop, Social/Emotional Education, Technology Tools For Success, and will hear from Suni Paz, a well-known songwriter, author and story teller at the culminating 21st Century Family Learning Class.	
Scope of Service	District-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	District-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For English learners and redesignated fluent English proficient pupils: • English language learner students will be able to communicate about their progress with their families.	Student academic reporting tools will be translated into Spanish and Vietnamese. Supplemental $60,000		

Scope of Service: District-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: District-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For Foster Youth: • Students will receive additional support in academic expectations for themselves and their foster parent(s) through increased home/school communications and programs.	Develop materials to inform Foster Youth students and their foster parent about educational and other services available. Supplemental $5,000	An informational brochure for Foster Youth and their families specific to Evergreen School District was created. However, similar resources though the Santa Clara County already exist.	Brochures for parents were created. No Specific Funding Required
Scope of Service: District-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: District-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)			
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• The initial $200,000 allocation to enhance opportunities for parents, students and community members to exchange information including welcome messaging to new families was partially implemented with the addition of support staff. • While parents were provided updated information regarding student academic expectations though Parent University there is a need to provide resources through alternate strategies.		

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

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

Original GOAL 4 from prior year LCAP:	Attract, develop, and retain quality staff at all levels.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 X 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	• Baseline CAASPP results • All student groups will receive instruction from teachers with an increased capacity for implementation of the Common Core State Standards.	Actual Annual Measurable Outcomes:	• Classified, certificated, and administrative staff were provided multiple opportunities to receive Common Core aligned professional development. • CAASPP Baseline mastery will be established spring 2015.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career. • To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students.	Continue instructional coaches (one 50% coach for each site) to support the shifts in instruction necessary to support common core standards, instructional shifts, and technology for students. Other $677,000	Nine instructional coaches (one 50% coach for each site) have continued to support students, teachers, and administrators in shifting to the common core. The instructional coaches have formed a PLC and meet regularly to collaborate and discuss their site work. They share best practices and help sites network. Evergreen certificated, classified and administrative staff received professional development to support the implementation of this action and service, including but not limited to, work in their professional learning communities (coaches), attendance at related conferences, and district trainer	One 50% coach was provided at each school site $677,000 Professional development opportunities were provided to support classified, certificated and administrative employees. Other $157,000
	Provide professional development for administrators, teachers and instructional support personnel to support student learning during the transition to CCSS and NGSS. Other $100,000		
	District and sites determine specific needs and structures to provide collaborative planning opportunities to support student learning. Other $54,000		

	Direct to site support Supplemental $726,000	led workshops. A Next Generation Science Standard (NGSS) team was developed to begin to explore NGSS deployment in Evergreen. The team started their work at a state conference hosted by the Santa Clara County Office of Education. The total allocation for professional development includes all subject and topic areas. A structure of Professional Learning Communities (PLC) was established. District Workgroups were site-based and principals worked with their instructional coaches to determine the specific focus. Rather than coming together to look at a given, it was the expectation that staff focused and collaborated around an area of concern while modeling the 21st century skills of communication, collaboration, critical thinking, and creativity. All Evergreen administrators and coaches participated in a comprehensive PLC training in partnership with the New Teacher Center. The training consisted of a full day of training during the summer and three follow-up sessions throughout the year. Teacher grade level facilitators are also trained kindergarten through third grade. Training for grades four though eight are planned for summer and fall. In addition to General Fund allocations, sites were allocated $116.05 per unduplicated CALPADS count. Additionally, Title I schools were allocated an additonal $13,000 to support site intervention programs as stated in their Single Single School Plans for Student Achievement.	

Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For English learners: • Provide high quality instruction and learning opportunities for EL students.	Continue instructional coaches (one 50% coach for each site) to support CCSS ELD differentiated instruction for EL students. Supplemental $487,200 Direct to site support. Supplemental $726,000	Instructional coaches support instruction for EL students. Instructional coaches attended EL specific training for ELA/ELD standards integration at the Santa Clara County Office of Education. Direct to site support funds (above) are also utilized to support EL students.	One 50% coach was provided at each school site. Supplemental $487,200
Scope of Service District-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Instructional Coaches were multi funded through Common Core Implementation Funds and through supplemental funds. Because initial Common Core Implementation Funds have been utilized, the expenditure will need to be transferred to the supplemental fund. • There is a need for additional funds to be directed to support specific site services such as teacher collaboration, working budgets to support instruction and technology

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

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

Original GOAL 5 from prior year LCAP:	Enhance the climate of safety and wellness throughout the District.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 X 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	• District and school protocols and programs will ensure that students will feel and be safer at school. • Students will begin to feel and be safer traveling to and from school. • Students will continue to have programs, resources, services, and interventions provided to them to build resiliency. • Students will start to experience positive interactions with other students and adults on campus allowing them to feel more welcomed, respected, and valued at school. • Students will continue to have their physical, social, emotional, and health needs met through programs and services.	Actual Annual Measurable Outcomes:	• 100% of district schools are involved with Project Cornerstone's programs and services. • District schools will pilot the Youth Truth Survey in May 2015 for full implementation in fall 2016. • All District 5th and 7th grade students will take the California Healthy Kids Survey in May 2015.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Ensure visibility of adults on campus before, during and after school. • Provide parent and guardian notification systems. • Ensure protocols to identify campus visitors including	Evaluate the need for adult visibility on each campus. No Specific Funding Required Parent and guardian notification systems will continue to allow access points to pertinent and time sensitive information. Parents and guardians will receive information, in multiple	Project Cornerstone facilitates work around developmental assets. • 100% of district schools are involved with Project Cornerstone's programs and services. • 12 schools participated in the	Project Cornerstone Memorandum of Understanding. Supplemental $10,000 Implementation of Parent Portal in Student Information System. Other $10,000 All sites have substitute identification badges. Director of Operations works closely

substitutes and district employees.	languages, on how the notification systems work and the benefits of keeping information current. Other $30,000	ABC/Los Dichos program serving approximately 6,000 students.	with City of San Jose and recommends crossing guard support.
• Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected, and valued.	Schools will ensure protocols for visitors. The district will provide staff and substitutes with badges. Other $500	• 226 parents volunteer approximately 678 hours each month.	Middle school food survey. Other 250
	Training programs will continue for students, staff, noon supervisors, substitutes, volunteers, parents and other adults on campus to help create an environment where students feel welcomed, respected, and valued. Other $10,000	• 5 schools hosted the Take It Personally parent workshop serving 171 parents district wide.	
• Survey students on safety needs to and from school.		• 13 schools hosted an Expect Respect Student workshop.	
• Educate students and parents on how students can travel safely to and from school.	Students and parents will be surveyed to assess safety needs to and from school. Other $500	Crossing guards are a city of San Jose function and service. The Director of Operations coordinates and requests crossing guards at specific district intersections and crosswalks.	
• Explore options for crossing guards.	Research will be done on ways to provide crossing guards for schools. No Specific Funding Required		
• Provide interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success.	The district and sites will continue to provide interventions, programs, and resources to help students be empowered, strengthen social skills, develop assets, build conflict resolution strategies, and increase skills for success. Other $12,000	All schools update their s\School Safety Plans yearly. This update often requires a school safety needs survey. Principals work with the Director of Pupil Services for support in this area.	
• Provide more counselors for students.	The district will evaluate the need for increasing counselors. Continue mental health services for students and explore the need to increase services. Supplemental $50,000	Child Nutrition Services (CNS) conducted a middle school survey in the winter of 2014 to determine the student preferences around lunch offerings. Feedback received highlighted the preference for hot food as opposed to cold items, the need for increased vegetarian items and the desire for soup. Base on the survey items were adjusted and each middle school site began preparing more "made from scratch" items for students to select from.	
• Provide opportunities for after school enrichment and sports programs.			
• Provide adequate library time for students.	The district and/or site will continue to offer enrichment programs Other $77,000		
• Expand positive ways to recognize students.	Evaluate lunch menus and provide recommendations for alternative/new lunch items to reduce processed foods. Other $1000		
• Provide mental health services to students.			
• Provide alternative/new lunch			

options for students. • Explore Physical Education programs.			
Scope of Service: District-wide X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: District-wide X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For low income pupils: • Bus transportation	Continue transportation services to ensure student safety to and from highest needs schools. Supplemental $275,000	Transportation was provided in the Meadowfair area to ensure student safety where school boundaries overlap high traffic areas, particularly Capitol Expressway.	Transportation provided. Supplemental $275,000
Scope of Service: Targeted Schools Dove Hill Montgomery LeyVa _ All ------ OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Targeted Schools Dove Hill Montgomery LeyVa _ All ------ OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Administrative support	Provide an assistant principal for additional administrative support for safety. Supplemental $140,000	Assistant principals were provided at O.B. Whaley and Katherine Smith Elementary Schools	Assistant principals provided. Supplemental $140,000
Scope of Service: Katherine Smith O. B. Whaley _ All		Scope of Service: Katherine Smith O. B. Whaley _ All	

OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Foster Youth: • Upon registration Foster Youth will be referred to the site Marriage Family Therapist (MFT) intern or school psychologist.	Foster Youth, upon registration, will be referred to the site Marriage Family Therapist (MFT) internor district psychologist to determine needs and/or services. Supplemental $50,000	Each school site received services from a 50% Marriage Family Therapist intern. These services benefit Foster Youth as well as others in need.	
Scope of Service District-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service		Scope of Service	

_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Because crossing guards are a city of San Jose function and service the District must continue to advocate for appropriate staffing. The Director of Operations will continue to coordinate and requests crossing guards at specific district intersections and crosswalks, however, allocation of financial resources is not needed at this time. • There is a need to increase (restore) custodial hours to school sites. • After exploration of counseling support services, there is a need to increase (restore) middle school counselors to support student needs.		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$7,120,068

Evergreen School District believes that a strong instructional program is the entry point for supporting all students – especially at risk students. For this reason, Evergreen has chosen to use the majority of its proportionate share of the total LCFF increase ($7.1 million supplemental funds for the current LCAP year) to strengthen core instructional programs. In line with Evergreen School District's core vision and goals, Evergreen will offer a variety of programs and supports specifically for English learners, low-income students and foster youth.

The District is providing services that exceed the required supplemental expenditures (Refer to Section 2 for specific details and expenses). In addition to service and actions for all students identified in Section 2 of the District's Local Control and Accountability Plan, the following service and actions for low income, foster youth and English learner pupils will be provided districtwide:

• For low income pupils, additional intervention programs will be provided for students who do not make expected progress. Summer school learning opportunities will be provided for at-risk pupils.

• For English learners, support teachers and para-professional staff will provide supplemental instruction to students. Additional intervention programs will be provided for students who do not make expected progress.

• Provide supplemental materials specific to the needs of students.

• For foster youth, the district will provide individual outreach to families to coordinate services and will provide intervention if necessary.

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

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

8.18	%

The District is providing services that exceed the required supplemental expenditures . In addition to service and actions for all students identified in Section 2 of the District's Local Control and Accountability Plan, the following service and actions for low income, foster youth and English learner pupils will be provided district wide:

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

Section 4: Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Funding Sources	13,862,980.00	10,949,693.00	12,987,133.00	13,391,043.00	13,638,965.00	40,017,141.00
	0.00	677,000.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	5,325,315.00	5,325,315.00	5,325,315.00	15,975,945.00
Lottery	0.00	0.00	495,000.00	495,000.00	495,000.00	1,485,000.00
Other	6,079,500.00	4,058,770.00	0.00	0.00	0.00	0.00
Supplemental	7,783,480.00	6,213,923.00	0.00	0.00	0.00	0.00
Supplemental - 1590	0.00	0.00	726,000.00	730,884.00	735,601.00	2,192,485.00
Supplemental - 1591	0.00	0.00	4,323,446.00	4,431,101.00	4,531,835.00	13,286,382.00
Supplemental - 1592	0.00	0.00	250,000.00	310,000.00	310,000.00	870,000.00
Supplemental - 1593	0.00	0.00	997,280.00	1,008,633.00	1,011,568.00	3,017,481.00
Supplemental - 1594	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
Supplemental - 1595	0.00	0.00	102,400.00	104,888.00	107,489.00	314,777.00
Supplemental - 1596	0.00	0.00	710,942.00	928,472.00	1,065,407.00	2,704,821.00
Title II	0.00	0.00	46,750.00	46,750.00	46,750.00	140,250.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

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

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

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

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

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

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

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

01-13-15 [California Department of Education]