

Introduction:

LEA: Franklin-McKinley Elementary School District **Contact (Name, Title, Email, Phone Number):** Dr. Stella M. Kemp, Assistant Superintendent, stella.kemp@fmsd.org, 408.283.6045 **LCAP Year:** 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
<p>DISTRICT PROFILE:</p> <p>The Franklin-McKinley School District is located in San Jose. The inner city K-8 district is comprised of seventeen (17) schools. SUCCESS Academy will be closed in 2015-16 bringing that number down to sixteen (16) schools. District enrollment totals 9,064 students comprised of the following groups: 62% Hispanic, 30% Asian, 3% Filipino, 2% African American and 1.5% White. Of the total enrollment, 69% are designated as socio-economically disadvantaged,</p>	<p>As a kindergarten through 8th grade district, we do not administer the California High School Exit Exam (CAHSEE), Early Assessment Program exam or Advanced Placement (AP) exams, offer A-G coursework or Career Technical Education (CTE) Pathways as defined by the state of California, or receive a California Department of Education (CDE) calculation for graduation rate, dropout rate, and Academic Performance Index (API). Therefore, these metrics will not be used in our plan. However, all of our actions are directed toward our students successfully matriculating to high school prepared to pass</p>

<1% (39) are foster youth, 52.2% or 5,592 students are English Learners, and 14.3% have been re-designated English proficient. The unduplicated percentage for the district is an average of 87.5%, with schools ranging from the highest at 99.1% to the lowest at 75.3%. The district employs a total of 31 administrators, 419 teachers, 346 classified staff, with an average class size of 26 students. There are a total of 314 computers less than 48 months old and of these computers, an average of 34 students per computer. The 2013 CST results demonstrated that 52% of the students were proficient in ELA, 60% of the students were proficient in Math and 53% of the students were proficient in Science. Due to their achievement data, socio-economic and EL status, the following schools within the district have been designated as Superintendent Zone Schools: Bridges, Dahl, Kennedy, Lairon, Los Arboles, McKinley, Santee Sylvandale.

Early Stakeholder Engagement:

The school year began with a series of Superintendent's Advisory Committee (SAC) meetings where student achievement data and survey results were analyzed to provide feedback on the implementation of the 2014-15 goals and strategies and resource allocations, and determine whether there was an impact on student engagement and performance. This committee met monthly and was comprised of students, principals, teachers, district administrators, parents and other outside stakeholder groups.

Stakeholder surveys:

Surveys were completed by the parents, students and staff of Franklin-McKinley School District. These surveys were created by Hannover Research, made available online as well as paper/pencil versions in 3 languages for parents. Survey analysis and reports were provided by Hannover Research and used to provide feedback to all stakeholders and provide guidance in adjusting the goals and strategies in the LCAP for 2015-16.

the CAHSEE and EAP, take A-G, P, and CTE courses, and graduate high school.

Gathering Input from Multiple Sources

Groups varied in structure, from focus groups generating ideas about barriers to success and effective programs, to working groups prioritizing lists of suggested programs and services. The SAC provided the Superintendent with input in to the development of the goals and strategies for the LCAP. They provided input in to the survey design for the community. The Community Forums educated the community in regards to LCFF and the development of the LCAP and provided an opportunity for input. Survey and Budget Tools were utilized.

Approximately 2600 parents, 5,000 students and 350 staff members responded to the District's LCAP survey. Priorities from these surveys indicated the following:

CONDITIONS OF LEARNING:

1. Students were more likely to indicate that their classrooms are clean relative to their school in general.
2. 50% agree that the district provides instructional materials that are aligned to Common Core, address the needs of all students, and are culturally relevant
3. 45% agree that they have the knowledge and skills to implement the Common Core with fidelity
4. 90% of parents agreed that students are provided access to adequate

curriculum.

5. Teachers indicated that classrooms and public spaces were clean, but not necessarily in good physical condition.

6. 85% of parents agreed that schools were well maintained.

PUPIL OUTCOMES:

1. 70% of teacher understand Common Core, but 50% indicated that they need more training and support

2. 80% of students are comfortable using digital devices, and 57% have access at home, but only 37% use technology to complete school work.

3. Professional development to learn to serve special education students and to address achievement gap issues had the highest priority.

4. Over 75% of the parents agree or strongly agree that additional programs should be offered to struggling students AND to help students learn English.

5. Most teachers indicated that the district places an emphasis on high levels of student performance and ensuring English Learners become fluent

6. 50% of teachers report that students enter their classes without the necessary preparation after summer break.

ENGAGEMENT:

1. 50% of students believe that their school work is challenging.

2. 70% of students report that they are treated fairly by the adults at school.

3. 55% percent of students feel that the playground is safe, and this number declines as students get older.

4. 83% of students have access to the web at home.

5. 56% of parents participate in parent training opportunities and 73% believe there is enough variety of parent programs.

6. 90% of teachers report that they treat students with care and respect.

7. 92% of parents feel that their child is safe at school.

Top Priorities for Parents & Teachers

Parents and staff were educated on the LCFF and State's eight elements and provided an opportunity to give feedback in to the adjustment of the goals and strategies for the LCAP (see attached documents) 2015-16. Their priorities established the following goals:

Community Forums:

The district worked with administration, parent and community partner organizations to facilitate Community Forums. These meetings were conducted at every school site during the months of March and April 2015. They were facilitated by trained facilitators, conducted in three languages, and comprised of both district and outside parent advocacy groups. These groups

reviewed data on literacy and math achievement, attendance, suspensions, and progress of English Learners with the results disaggregated by racial/ethnic, English learners, socio-economically disadvantaged students and students with disabilities. Survey results were also shared with the community. A draft of the LCAP goals and strategies was developed as an executive summary in parent-friendly language. A presentation was provided at the Community Forum meetings at each school site. Feedback from the community was provided verbally and in writing, which the district used to make adjustments to the LCAP goals, strategies and resource allocations. Response to community feedback was provided on the district's website

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

Quarterly parent advisory and DELAC meetings were held throughout the 2014-15 school year beginning in September 2014 and commencing in May 2015. The final meeting took place on 5/19/14. Members of this committee constituted a representation of families with students from the target student groups. Principals nominated one to three members from each of the seventeen schools. These parent representatives then served as liaisons to the School Governance Councils where they would share the information learned, gather input and bring the feedback to the next monthly meeting. Documentation of the site SSC agendas and minutes are submitted to the district office.

Communication

A link was made available on the district's website to keep the broader community updated on meetings and provide minutes. In addition to the dedicated webpage, meeting announcements and updates on the LCAP

SEE ATTACHMENT #2 - "LCAP Goals & Strategies - 2015-16"

Top Strategies for Parents & Teachers

Based on the establishment of the previous listed goals, the following strategies were prioritized:

1. Identify struggling students early and provide intervention to assist them to improve
2. Provide students access to a full course of student (Science, Social Studies, Math, Language Arts, PE, and the Arts)
3. Provide more time for teachers to plan together
4. After school programs including homework centers
5. Accelerate English Learners to become proficient in English
6. Add management staff (e.g. APs) in schools over 600 students
7. Provide teacher support staff at the site level to assist with systems such as testing, data management, PLCs and RtI
8. Support capacity building of teachers to implement the new Common Core State Standards and technology for 21st century classroom
9. Offer full day Kindergarten program
10. Increase the opportunities for students to be engaged by making learning more relevant, authentic and engaging in the classroom
11. Professional development for non-classroom personnel

Incorporating Community and PAC/DELAC input

A diverse group of parents and community members were given the opportunity to provide feedback on the LCAP draft and provide input in to its implementation at the various stakeholder meetings. Due to the advertising of

development were provided in the district's administrative bulletin, flyers and automated phone messages in 3 languages were provided to all the families in our district. All Community Forums, SAC & DELAC meetings and survey links were publicized for the school community.

the various meetings, there was better than expected attendance and participation. Following a general information presentation, the audience was broken down in to work groups that were language appropriate so they could ask questions and provide their input in to the development of the LCAP. As the above-mentioned goals surfaced, strategies were prioritized and budgeted for. The executive summary was created, shared at the Town Hall meetings and then the final LCAP draft was created for the Public Hearing on June 10, 2014.

Per Ed Code 52060, districts are required to consult with teachers, principals, administrators, other school personnel, local bargaining units of the district, parents and pupils in developing the local control and accountability plan (LCAP). The following suggestions were made by the community and include the district responses. The student, parent and teacher input from the surveys and community forums is also posted on our district website.

SEE ATTACHMENT #1 - "QUESTIONS & DISTRICT RESPONSE"

Public Hearing and Board Approval Process

Approval:

LCAP Public Hearing held at the Board meeting on June 9, 2015. The Public Hearing announcement was posted at the local libraries and district schools. Board approval of the LCAP at the public meeting is scheduled for June 23, 2015.

A final opportunity to obtain input from the community on the development of the LCAP was provided at the Public Hearing on June 9 and the Board approved the LCAP on June 23rd. The Franklin-McKinley School District LCAP is then submitted to the Santa Clara County of Education.

Annual Update:

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

1. Board Meeting (June=annual assessment report, SPSAs, LEAP and November=CELDT & Title III Plan)
2. SAC Meetings (Quarterly meetings reviewed attendance, survey and achievement data 4x)

Annual Update:

Following the discussions around the 2014-15 LCAP goals, the feedback was very consistent among all of our stakeholders. The stakeholders believed based off what we learned about the ability to have overarching goals, we should combine all of the 2014-15 LCAP goals in to 5 categories. Those 5 categories will become the 2015-2016 LCAP goals as follows:

1. Ensure all students have access to highly qualified teachers and a standards-aligned curriculum (Conditions of Learning)
2. All facilities will be well-maintained and in good repair (Conditions of Learning)

3. DELAC (Quarterly meetings reviewed student achievement data for reading & math, and CELDT)
4. SSC meetings (school level meetings where DELAC information was shared by their rep)
5. Community Forums hosted at each of the 17 schools (reviewed survey results, achievement and attendance data)
6. Administrative PLC (APLC) meetings occurred monthly - principals reviewed student achievement data
7. Curriculum Support Specialist (CSS) meetings occurred a minimum of monthly or more frequent and student achievement data was reviewed and protocols planned for how CSSs would guide the PLC meetings at their respective sites where teachers could also have an opportunity to analyze and review the data and plan instruction.

3. Ensure that all students meet grade level standards in literacy and mathematics (Pupil Outcomes)
4. Increase number of stakeholders who feel connected and safe at school (Engagement)
5. Increase the variety of strategies for parents to better support their child to be successful in school (Engagement)

Discussion about actions and services needed to accomplish the above listed 2015-2016 LCAP goals occurred and stakeholders agreed that since we were successful on the 2014-15 LCAP goals, that we should use similar actions and services. Any changes that we added or amended based off the stakeholder feedback is discussed above in the impact on LCAP section.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	CONDITIONS OF LEARNING - Goal 1: Ensure all students have access to highly qualified teachers and a standards-aligned curriculum.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	Provide and maintain basic services for students and schools, as determined by district survey results and student achievement data.		
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups:	All students	
LCAP Year 1: 2015-16 (includes an unduplicated count of 82%)			
Expected Annual Measurable Outcomes:	Standards-aligned materials and FIT reports (Williams). The district's climate survey will provide feedback from teachers indicating 100% adequate materials and support for implementation of common core. All designated schools will pass the Williams Audit with no findings that indicate every pupil in the district has sufficient access to the standards-aligned instructional materials. The district's climate survey will provide feedback from teachers indicating 100% adequate materials and support for implementation of common core. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. There will be full implementation of the academic content and performance standards adopted by the state board.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Replacement of consumable materials (Reading Street, enVision Math, History K-5, TK curriculum)	All Schools as needed	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$285,000.00 for CC, TK, consumables 4000-4999: Books And Supplies Supplemental and Concentration
Provide Ed Services staffing (2 Directors partially funded for SFA, CI & clerical support)	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	\$340,322.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration SFA & CI Directors \$152,740.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration SFA & CI Secretaries \$56,768.00 2000-2999: Classified Personnel Salaries Title I SFA Secretary .75

		(Specify)	
Administrative support (AP)	Selected MS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$80,911.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$39,657.00 1000-1999: Certificated Personnel Salaries Other School site funded - categorical
10% increase for teacher salary for professional development to review student assessment data in PLCs and participate in coaching of instructional strategies to close the achievement gap and improve the academic achievement of our unduplicated students.	District	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At risk students	\$2,120,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Professional Development	District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$23,494.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration ICLE contract \$60,000.00 5800: Professional/Consulting Services And Operating Expenditures Title II ICLE contract \$31,706.00 5800: Professional/Consulting Services And Operating Expenditures Tobacco-Use Prevention Education ICLE contract \$20,000.00 5000-5999: Services And Other Operating Expenditures Title II Next Generation Science Training \$5,000.00 1000-1999: Certificated Personnel Salaries Title I New Teacher PLC training \$213,017.00 1000-1999: Certificated Personnel Salaries Title III S.E.A.L. Coaches 2.25 positions \$71,005.00 - S.E.A.L. Coaches .75 positions site funded 1000-1999: Certificated Personnel Salaries Other School site funded - categorical
Consultants (Means, Tidyman, Jackson, Venning)	District	<input checked="" type="checkbox"/> All OR:	\$15,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Means, Tidyman, Jackson \$57,800.00 5800: Professional/Consulting Services And Operating Expenditures Title II Venning \$31,005.00 5800: Professional/Consulting Services And Operating Expenditures Title III Venning \$11,195.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration Venning
Teacher stipends	CCA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$35,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Food and materials for training & meetings	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$27,000.00 4000-4999: Books And Supplies Supplemental and Concentration
Travel & Conference	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$5,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000.00 5000-5999: Services And Other Operating Expenditures Title I \$5,000.00 5000-5999: Services And Other Operating Expenditures Title III NABE, CABE
Materials, Supplies, Technology Support & Updates (projectors, equipment for new personnel, etc.)	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$10,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Tech \$20,000.00 4000-4999: Books And Supplies Base

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$15,000 6000-6999: Capital Outlay Title I Tech
Contract with Partners in School Innovation	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$294,334.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
			\$40,666.00 5000-5999: Services And Other Operating Expenditures Title II
			\$30,000.00 5000-5999: Services And Other Operating Expenditures Title III
New teacher training (BTSA stipend and contract)	District Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$107,463.00 1000-1999: Certificated Personnel Salaries Title II Stipends
			\$83,496.00 5000-5999: Services And Other Operating Expenditures Title II Contract
Recruitment & retention of employees, ACSA dues, SpEd signing bonus	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$45,632.00 1000-1999: Certificated Personnel Salaries Title II Director .25
			\$16,211.00 2000-2999: Classified Personnel Salaries Title II Secretary II
			\$90,213.00 1000-1999: Certificated Personnel Salaries Base Director .75
			\$60,000.00 5000-5999: Services And Other Operating Expenditures Title II
			\$35,000.00 5800: Professional/Consulting Services And Operating Expenditures Base ACSA dues
			\$39,200.00 1000-1999: Certificated Personnel Salaries Title II SpEd signing bonus
Recognition Programs	District wide	X All OR: _ Low Income pupils	\$5,000.00 4000-4999: Books And Supplies Base

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Follett Software to track inventory of curriculum and textbooks	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$32,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
E-Rate Consultant	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$30,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
LCAP Year 2: 2016-17 (includes an unduplicated count of 82%)			
Expected Annual Measurable Outcomes:	Standards-aligned materials and FIT reports (Williams). The district's climate survey will provide feedback from teachers indicating 100% adequate materials and support for implementation of common core.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Replacement of consumable materials (Reading Street, enVision Math, History K-5, TK curriculum)	All Schools as needed	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	\$285,000.00 4000-4999: Books And Supplies Supplemental and Concentration

		(Specify)	
Provide Ed Services staffing (2 Directors partially funded for SFA, CI & clerical support)	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$340,322.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration SFA & CI Directors \$152,740.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration SFA & CI Secretaries \$56,768.00 2000-2999: Classified Personnel Salaries Title I SFA Secretary .75
Administrative support (AP)	Selected MS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$80,911.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$39,687.00 1000-1999: Certificated Personnel Salaries Other School site funded - categorical
10% increase for teacher salary for professional development	District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$2,120,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Professional Development	District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$23,494.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration ICLE contract \$60,000.00 5800: Professional/Consulting Services And Operating Expenditures Title II ICLE contract \$31,706.00 5800: Professional/Consulting Services And Operating Expenditures Tobacco-Use Prevention Education ICLE contract \$20,000.00 5000-5999: Services And Other Operating

			Expenditures Title II Next Generation Science Training \$5,000.00 1000-1999: Certificated Personnel Salaries Title I New Teacher PLC training
Consultants (Means, Tidyman, Jackson, Venning)	District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$15,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration Means, Tidyman, Jackson
			\$57,800.00 5800: Professional/Consulting Services And Operating Expenditures Title II Venning
			\$31,005.00 5800: Professional/Consulting Services And Operating Expenditures Title III Venning
			\$11,195.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration Venning
Teacher stipends	CCA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$35,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Food and materials for training & meetings	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$27,000.00 4000-4999: Books And Supplies Supplemental and Concentration
Travel & Conference	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$5,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
			\$5,000.00 5000-5999: Services And Other Operating Expenditures Title I
			\$5,000.00 5000-5999: Services And Other Operating Expenditures Title III NABE, CAFE

		(Specify)	
Materials, Supplies, Technology Support & Updates (projectors, equipment for new personnel, etc.)	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$10,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Tech \$20,000.00 4000-4999: Books And Supplies Base \$15,000 6000-6999: Capital Outlay Title I Tech
Contract with Partners in School Innovation	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$294,334.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,666.00 5000-5999: Services And Other Operating Expenditures Title II \$30,000.00 5000-5999: Services And Other Operating Expenditures Title III
New teacher training (BTSA stipend and contract)	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$107,463.00 1000-1999: Certificated Personnel Salaries Title II Stipends \$83,496.00 5000-5999: Services And Other Operating Expenditures Title II Contract
Recruitment & retention of employees, ACSA dues, SpEd signing bonus	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$45,632.00 1000-1999: Certificated Personnel Salaries Title II Director .25 \$16,211.00 2000-2999: Classified Personnel Salaries Title II Secretary II \$90,213.00 1000-1999: Certificated Personnel Salaries Base Director .75 \$60,000.00 5000-5999: Services And Other Operating Expenditures Title II \$35,000.00 5800: Professional/Consulting Services And

			Operating Expenditures Base ACSA dues \$39,200.00 1000-1999: Certificated Personnel Salaries Title II SpEd signing bonus
Recognition Programs	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$5,000.00 4000-4999: Books And Supplies Base
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	Standards-aligned materials and FIT reports (Williams). The district's climate survey will provide feedback from teachers indicating 100% adequate materials and support for implementation of common core.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Replacement of consumable materials (Reading Street, enVision Math, History K-5, TK curriculum)	All Schools as needed	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$285,000.00 4000-4999: Books And Supplies Supplemental and Concentration
Provide Ed Services staffing (2 Directors partially funded for SFA, CI & clerical support)	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$340,322.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration SFA & CI Directors \$152,740.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration SFA & CI Secretaries \$56,768.00 2000-2999: Classified Personnel Salaries Title I SFA Secretary .75
Administrative support (AP)	Selected	<input checked="" type="checkbox"/> All	\$80,911.00 1000-1999: Certificated Personnel Salaries

	MS	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental and Concentration
10% increase for teacher salary for professional development	District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$2,120,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Professional Development	District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$23,494.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration ICLE contract
			\$60,000.00 5800: Professional/Consulting Services And Operating Expenditures Title II ICLE contract
			\$31,706.00 5800: Professional/Consulting Services And Operating Expenditures Tobacco-Use Prevention Education ICLE contract
			\$20,000.00 5000-5999: Services And Other Operating Expenditures Title II Next Generation Science Training
			\$5,000.00 1000-1999: Certificated Personnel Salaries Title I New Teacher PLC training
Consultants (Means, Tidyman, Jackson, Venning)	District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$15,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration Means, Tidyman, Jackson
			\$57,800.00 5800: Professional/Consulting Services And Operating Expenditures Title II Venning
			\$31,005.00 5800: Professional/Consulting Services And Operating Expenditures Title III Venning
			\$11,195.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration Venning

Teacher stipends	CCA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$35,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Food and materials for training & meetings	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$27,000.00 4000-4999: Books And Supplies Supplemental and Concentration
Travel & Conference	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$5,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
			\$5,000.00 5000-5999: Services And Other Operating Expenditures Title I
			\$5,000.00 5000-5999: Services And Other Operating Expenditures Title III NABE, CABE
Materials, Supplies, Technology Support & Updates (projectors, equipment for new personnel, etc.)	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$10,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Tech
			\$20,000.00 4000-4999: Books And Supplies Base
			\$15,000 6000-6999: Capital Outlay Title I Tech
Contract with Partners in School Innovation	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	\$294,334.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$40,666.00 5000-5999: Services And Other Operating Expenditures Title II \$30,000.00 5000-5999: Services And Other Operating Expenditures Title III
New teacher training (BTSA stipend and contract)	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$107,463.00 1000-1999: Certificated Personnel Salaries Title II Stipends \$83,496.00 5000-5999: Services And Other Operating Expenditures Title II Contract
Recruitment & retention of employees, ACSA dues, SpEd signing bonus	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$45,632.00 1000-1999: Certificated Personnel Salaries Title II Director .25 \$16,211.00 2000-2999: Classified Personnel Salaries Title II Secretary II \$90,213.00 1000-1999: Certificated Personnel Salaries Base Director .75 \$60,000.00 5000-5999: Services And Other Operating Expenditures Title II \$35,000.00 5800: Professional/Consulting Services And Operating Expenditures Base ACSA dues \$39,200.00 1000-1999: Certificated Personnel Salaries Title II SpEd signing bonus
Recognition Programs	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$5,000.00 4000-4999: Books And Supplies Base

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

GOAL 2:	CONDITIONS OF LEARNING - Goal 2: All facilities will be well-maintained and in good repair.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Provide and maintain basic services for students and schools, as determined by district survey results and students achievement data.		
Goal Applies to:	Schools: All schools		
	Applicable Pupil Subgroups:	All students	
LCAP Year 1: 2015-16 (includes an unduplicated count of 82%)			
Expected Annual Measurable Outcomes:	Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Restore routine maintenance to improve cleanliness and maintenance of our schools.	Selected Schools with large enrollment	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$396,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration
Two new school buses and lease.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$204,228.00 6000-6999: Capital Outlay Supplemental and Concentration

Maintenance, Operations & Transportation	Selected Schools for administrative coaching	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$415,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
Brocade - Technology upgrade	Selected Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$486,648.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
Maintenance Supervisory	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$113,503.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,000.00 3000-3999: Employee Benefits Supplemental and Concentration
LCAP Year 2: 2016-17 (includes an unduplicated count of 82%)			
Expected Annual Measurable Outcomes:	Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Restore routine maintenance to improve cleanliness and maintenance of our schools.	Selected Schools with large enrollment	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$396,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Two new school buses and lease.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$204,228.00 6000-6999: Capital Outlay Supplemental and Concentration
Maintenance, Operations & Transportation	Selected Schools for administrative coaching	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$415,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
Brocade - Technology upgrade	Selected Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$486,648.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
Maintenance Supervisory	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$113,503.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,000.00 3000-3999: Employee Benefits Supplemental and Concentration

		Other Subgroups: (Specify)	
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Restore routine maintenance to improve cleanliness and maintenance of our schools.	Selected Schools with large enrollment	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$396,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration
Two new school buses and lease.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$204,228.00 6000-6999: Capital Outlay Supplemental and Concentration
Maintenance, Operations & Transportation	Selected Schools for administrative coaching	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$415,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
Brocade - Technology upgrade	Selected Schools	<input checked="" type="checkbox"/> All <input type="checkbox"/>	\$486,648.00 5800: Professional/Consulting Services And

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Operating Expenditures Supplemental and Concentration
Maintenance Supervisory	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$113,503.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,000.00 3000-3999: Employee Benefits Supplemental and Concentration

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

GOAL 3:	PUPIL OUTCOMES - Goal 3: Ensure that all students meet grade level standards in literacy and mathematics		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
	Identified Need :		
	<p>Decrease the number of Long-Term English Learners (LTEL) and increase the number of English Learners who reclassify as Fully English Proficient, as determined by the State CELDT results.</p> <p>Reduce the achievement gap between identified subgroups, as determined by the local assessment data.</p> <p>Improve reading achievement in grades 3-8, as determined by the local assessment data (Renaissance STAR Reading).</p>		
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All students	
LCAP Year 1: 2015-16 (includes an unduplicated count of 82%)			
Expected Annual Measurable Outcomes:	Disaggregated data for the following assessments: CELDT, Writing, Renaissance STAR Math & Reading Assessment (Gr. TK-8), District Kindergarten Assessment, CAASPP, PFT. Increase the number of English Learners making the yearly progress (AMAO1), English Learners achieving proficiency in English (AMAO2), and the Reclassification rate. Decrease the overall percent of Long Term English Learners. Performance on Statewide assessments, including the Academic Performance Index.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A comprehensive PE program for elementary students. In addition to providing a broad course of study for the elementary students, the PE program will provide an opportunity for grade level teachers to meet regularly in PLCs. Hire 3.0 PE Teachers. Contract with Catholic Charities.	Selected Supt. Zone Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$300,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Teacher salary \$75,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Contract with Catholic Charities
Intervention Teacher at Bridges	Bridges	<input checked="" type="checkbox"/> All	\$120,488.00 1000-1999: Certificated Personnel Salaries

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental and Concentration \$119,273.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Bridges LCFF
Provide adaptive software for intervention for reading and newcomers/English learners.	Selected Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$10,000.00 4000-4999: Books And Supplies Supplemental and Concentration Read 180 \$15,000.00 5000-5999: Services And Other Operating Expenditures Title III Imagine Learning \$5,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Odyssey & Destination Imagination \$30,000.00 4000-4999: Books And Supplies Title III English 3D \$45,000.00 5000-5999: Services And Other Operating Expenditures Title III Rosetta Stone
Provide tools for monitoring, analyzing and communication the district's priorities (Illuminate, Renaissance STAR Assessment, DTS) and staff (Bob Wallingford) to support technology.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$177,500.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Contract for the webmaster and instructional technology support	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$11,195.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000.00 5000-5999: Services And Other Operating Expenditures Title II
Curriculum Support Providers will review student	District	X All	\$1,614,277.00 1000-1999: Certificated Personnel Salaries

assessment data, meet with teachers in PLCs to review data, plan instruction and RTI to provide intervention to students and coach teachers in the implementation of the standards and strategies.	wide	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental and Concentration Salary \$120,000.00 3000-3999: Employee Benefits Supplemental and Concentration Benefits \$131,737.00 1000-1999: Certificated Personnel Salaries Other Bridges LCFF contribution
A District Assessment TOSA will provide support with the data management system, training and support to the schools on the various assessments.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$112,654.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000.00 3000-3999: Employee Benefits Supplemental and Concentration
CELDT Testing	District wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$45,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
The Compass Learning Program, a web based platform, will be provided to students in order to provide alternative learning settings for students in Independent Studies and small schools.	Selected sites and Independent Studies Program	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$5,000.00 4000-4999: Books And Supplies Supplemental and Concentration
2.0 computer technicians will support the sites with the implementation of tools for 21st Century, site technology reps will provide teachers with training and support in implementation of instructional technology (50% funded	District wide	X All OR: _ Low Income pupils _ English Learners	\$188,356.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,000.00 2000-2999: Classified Personnel Salaries

per site, 50% funded per district - \$4,000 stipend per site).		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental and Concentration 50% Stipend for Tech Rep \$32,000.00 2000-2999: Classified Personnel Salaries Other 50% Stipend for Site Tech Rep from site funds - categorical
Special Education Support (Professional Development and a 4 hour Para Clerk)	District wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	\$100,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$36,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration
Expansion of the Full Day Kindergarten Program (Teacher & para-educator salary)	Selected Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$1,779,460.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Teacher salary \$474,258.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration Para-educator salary
Library Media Aides (6 hr per school)	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$322,747.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$322,747.00 2000-2999: Classified Personnel Salaries Title I
Alternative Education	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$100,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

		_ Other Subgroups: (Specify)	
Summer School	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$100,000.00 1000-1999: Certificated Personnel Salaries Title I \$50,000.00 1000-1999: Certificated Personnel Salaries Title III
LCAP Year 2: 2016-17 (includes an unduplicated count of 82%)			
Expected Annual Measurable Outcomes:	Disaggregated data for the following assessments: CELDT, Writing, Renaissance STAR Math & Reading Assessment (Gr. TK-8), District Kindergarten Assessment, CAASPP, PFT. Increase the number of English Learners making the yearly progress (AMAO1), English Learners achieving proficiency in English (AMAO2), and the Reclassification rate. Decrease the overall percent of Long Term English Learners.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A comprehensive PE program for elementary students. In addition to providing a broad course of study for the elementary students, the PE program will provide an opportunity for grade level teachers to meet regularly in PLCs. Hire 3.0 PE Teachers. Contract with Catholic Charities.	Selected Supt. Zone Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$300,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
Intervention Teacher at Bridges	Bridges	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$120,488.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Provide adaptive software for intervention for reading and newcomers/English learners.	Selected Schools	X All	\$10,000.00 4000-4999: Books And Supplies Supplemental

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	and Concentration Read 180 \$15,000.00 5000-5999: Services And Other Operating Expenditures Title III Imagine Learning \$5,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Odyssey & Destination Imagination
Provide tools for monitoring, analyzing and communication the district's priorities (Illuminate, Renaissance STAR Assessment, DTS) and staff (Bob Wallingford) to support technology.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$177,500.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Contract for the webmaster and instructional technology support	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$11,195.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000.00 5000-5999: Services And Other Operating Expenditures Title II
Curriculum Support Providers will review student assessment data, meet with teachers in PLCs to review data, plan instruction and RTI to provide intervention to students and coach teachers in the implementation of the standards and strategies.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$1,614,277.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Salary \$120,000.00 3000-3999: Employee Benefits Supplemental and Concentration Benefits \$131,737.00 1000-1999: Certificated Personnel Salaries Other Bridges site contribution from LCFF
A District Assessment TOSA will provide support with the data management system, training and support to the schools on the various assessments.	District wide	X All OR: _ Low Income pupils _ English Learners	\$112,654.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000.00 3000-3999: Employee Benefits Supplemental and

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Concentration
CELDT Testing	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$45,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
The Compass Learning Program, a web based platform, will be provided to students in order to provide alternative learning settings for students in Independent Studies and small schools.	Selected sites and Independent Studies Program	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$5,000.00 4000-4999: Books And Supplies Supplemental and Concentration
2.0 computer technicians will support the sites with the implementation of tools for 21st Century, site technology reps will provide teachers with training and support in implementation of instructional technology (50% funded per site, 50% funded per district - \$4,000 stipend per site).	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$188,356.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50% Stipend for Tech Rep \$32,000.00 2000-2999: Classified Personnel Salaries Other 50% Stipend for Site Tech Rep funded from site categorical
Special Education Support (Professional Development and a 4 hour Para Clerk)	District wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$100,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$36,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration

		<input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	
Expansion of the Full Day Kindergarten Program (Teacher & para-educator salary)	Selected Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$1,779,460.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Teacher salary \$474,258.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration
Library Media Aides (6 hr per school)	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$322,747.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$322,747.00 2000-2999: Classified Personnel Salaries Title I
Alternative Education	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$100,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	Disaggregated data for the following assessments: CELDT, Writing, Renaissance STAR Math & Reading Assessment (Gr. TK-8), District Kindergarten Assessment, CAASPP, PFT. Increase the number of English Learners making the yearly progress (AMAO1), English Learners achieving proficiency in English (AMAO2), and the Reclassification rate. Decrease the overall percent of Long Term English Learners.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A comprehensive PE program for elementary students. In addition to providing a broad course of study for the	Selected Supt.	<input checked="" type="checkbox"/> All -----	\$300,000.00 1000-1999: Certificated Personnel Salaries

elementary students, the PE program will provide an opportunity for grade level teachers to meet regularly in PLCs. Hire 3.0 PE Teachers. Contract with Catholic Charities.	Zone Schools	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental and Concentration \$75,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
Intervention Teacher at Bridges	Bridges	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$120,488.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Provide adaptive software for intervention for reading and newcomers/English learners.	Selected Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$10,000.00 4000-4999: Books And Supplies Supplemental and Concentration Read 180 \$15,000.00 5000-5999: Services And Other Operating Expenditures Title III Imagine Learning \$5,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Odyssey & Destination Imagination
Provide tools for monitoring, analyzing and communication the district's priorities (Illuminate, Renaissance STAR Assessment, DTS) and staff (Bob Wallingford) to support technology.	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$177,500.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Contract for the webmaster and instructional technology support	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	\$11,195.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000.00 5000-5999: Services And Other Operating

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenditures Title II
Curriculum Support Providers will review student assessment data, meet with teachers in PLCs to review data, plan instruction and RTI to provide intervention to students and coach teachers in the implementation of the standards and strategies.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$1,614,277.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Salary \$120,000.00 3000-3999: Employee Benefits Supplemental and Concentration Benefits \$131,737.00 1000-1999: Certificated Personnel Salaries Other Bridges contribution from LCFF
A District Assessment TOSA will provide support with the data management system, training and support to the schools on the various assessments.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$112,654.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000.00 3000-3999: Employee Benefits Supplemental and Concentration
CELDT Testing	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$45,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
The Compass Learning Program, a web based platform, will be provided to students in order to provide alternative learning settings for students in Independent Studies and small schools.	Selected sites and Independent Studies Program	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$5,000.00 4000-4999: Books And Supplies Supplemental and Concentration

		_ Other Subgroups: (Specify)	
2.0 computer technicians will support the sites with the implementation of tools for 21st Century, site technology reps will provide teachers with training and support in implementation of instructional technology (50% funded per site, 50% funded per district - \$4,000 stipend per site).	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$188,356.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50% Stipend for Tech Rep \$32,000.00 2000-2999: Classified Personnel Salaries Other 50% Stipend for Site Tech Rep funded from site categorical
Special Education Support (Professional Development and a 4 hour Para Clerk)	District wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	\$100,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$36,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration
Expansion of the Full Day Kindergarten Program (Teacher & para-educator salary)	Selected Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$1,779,460.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Teacher salary \$474,258.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration
Library Media Aides (6 hr per school)	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$322,747.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$322,747.00 2000-2999: Classified Personnel Salaries Title I

Alternative Education	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$100,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	ENGAGEMENT - Goal 4: Increase number of students who feel connected and safe at school.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
	Identified Need : To achieve or maintain school attendance rates that support student learning, as determined by the district's attendance data. Decrease absenteeism and increase attendance in grades K-3, as determined by the district's attendance data. Reduce the number of suspensions and expulsions, particularly at the middle school, as determined by the district's discipline data.			
	Goal Applies to: Schools: All schools Applicable Pupil Subgroups: All students			
	LCAP Year 1: 2015-16 (includes an unduplicated count of 82%)			
Expected Annual Measurable Outcomes:	Increase the percentage of student absent rates in the excellent and satisfactory category by 2% over the previous year. Improve attendance rate, reduce SARB records and suspension/expulsion rates. Decrease the drop-out rate for middle school students. Programs and services will enable English Learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency (ie: instructional technology). Programs will be offered to unduplicated pupils. Provide a broad course of study (especially at the MS) including a variety of electives and academies for students to choose. Schools have various focus areas (ie: STEM, STEAM, Literacy, Technology, 4-8, K-3, K-8, 7-8, charters, etc.), designed to provide services to students with exceptional needs.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
A student data base system (Infinite Campus) will track student behavior, attendance and grades.	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$89,000.00 5000-5999: Services And Other Operating Expenditures Base	
An attendance tracking system will be used to track student attendance, notify school personnel and parents as needed, SARB if necessary.	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	\$90,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,000.00 5000-5999: Services And Other Operating Expenditures Base	

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
MacBooks & iPads will be provided to students to improve student engagement and implement the 21st Century Learning Plan.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$423,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
iPad apps and carts will be provided as part of the 21st Century Learning implementation to improve student engagement.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Licenses \$150,000.00 6000-6999: Capital Outlay Supplemental and Concentration iPad carts
Middle School Counselors (.35 at 2 sites)	2 Middle Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$76,201.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,382.00 1000-1999: Certificated Personnel Salaries Other Funded from site categorical
.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

		Other Subgroups: (Specify)	
LCAP Year 2: 2016-17 (includes an unduplicated count of 82%)			
Expected Annual Measurable Outcomes:	Increase the percentage of student absent rates in the excellent and satisfactory category by 2% over the previous year. Improve attendance rate, reduce SARB records and suspension/expulsion rates. Decrease the drop-out rate for middle school students.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A student data base system (Infinite Campus) will track student behavior, attendance and grades.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$89,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
An attendance tracking system will be used to track student attendance, notify school personnel and parents as needed, SARB if necessary.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$90,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
MacBooks & iPads will be provided to students to improve student engagement and implement the 21st Century Learning Plan.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$423,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
iPad apps and carts will be provided as part of the 21st Century Learning implementation to improve student	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$50,000.00 5000-5999: Services And Other Operating

engagement.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expenditures Supplemental and Concentration Licenses \$150,000.00 6000-6999: Capital Outlay Supplemental and Concentration iPad carts
Middle School Counselors (.35 at 2 sites)	2 Middle Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$76,201.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	Increase the percentage of student absent rates in the excellent and satisfactory category by 2% over the previous year. Improve attendance rate, reduce SARB records and suspension/expulsion rates. Decrease the drop-out rate for middle school students.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A student data base system (Infinite Campus) will track student behavior, attendance and grades.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	\$89,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration

		English proficient _ Other Subgroups: (Specify)	
An attendance tracking system will be used to track student attendance, notify school personnel and parents as needed, SARB if necessary.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$90,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
MacBooks & iPads will be provided to students to improve student engagement and implement the 21st Century Learning Plan.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$423,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
iPad apps and carts will be provided as part of the 21st Century Learning implementation to improve student engagement.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Licenses \$150,000.00 6000-6999: Capital Outlay Supplemental and Concentration iPad carts
Middle School Counselors (.35 at 2 sites)	2 Middle Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$76,201.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

.		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

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

GOAL 5:	ENGAGEMENT - Goal 5: Increase the variety of strategies for parents to better support their child to be successful in school		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Train parents on how to support learning at home and at school, as determined by the district's survey results and number of parents attending district/site workshops and meetings.		
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students		
LCAP Year 1: 2015-16 (includes an unduplicated count of 82%)			
Expected Annual Measurable Outcomes:	A 10% increase in parent response and satisfaction rate on the district survey, and a 25% increase in the number of parent workshops offered at the school sites as verified by training records, survey results and sign-in sheets.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
SLS (0.26 Social Worker, .74 funded from City Grant for a 1.0 FTE)	Selected Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$18,750.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
CWA Coordinator 1.0 FTE	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$139,977.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
CWA Secretary 1.0 FTE	District	<input checked="" type="checkbox"/> All	\$62,249.00 2000-2999: Classified Personnel Salaries

	Wide	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental and Concentration
Marketing and advertising	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000.00 5000-5999: Services And Other Operating Expenditures Title I
Parent notification (test results, CELDT, reclassification, mailing and postage, etc.)	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000.00 5000-5999: Services And Other Operating Expenditures Title I
School Site Allocations.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$2,586,330.00 0000: Unrestricted Supplemental and Concentration
Parent training	District wide	X All OR: _ Low Income pupils _ English Learners	\$25,000.00 5000-5999: Services And Other Operating Expenditures Title I PIQE & Parent Project Jr.

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Parent governance	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$4,000.00 2000-2999: Classified Personnel Salaries Title I DELAC Translators \$4,000.00 2000-2999: Classified Personnel Salaries Title I DELAC Babysitting \$3,000.00 4000-4999: Books And Supplies Supplemental and Concentration DELAC Food
District Liaisons	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$366,564.00 2000-2999: Classified Personnel Salaries Title I 5.0 Liaisons (2.0 Viet, 3.0 Spanish)
BlackBoard Connect Phone Messaging System	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$27,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration

LCAP Year 2: 2016-17 (includes an unduplicated count of 82%)

Expected Annual Measurable Outcomes:	A 10% increase in parent response and satisfaction rate on the district survey, and a 25% increase in the number of parent workshops offered at the school sites as verified by training records, survey results and sign-in sheets.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
SLS (0.26 Social Worker, .74 funded from City Grant for a 1.0 FTE)	Selected Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$18,750.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
CWA Coordinator 1.0 FTE	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$139,977.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
CWA Secretary 1.0 FTE	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$62,249.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration
Marketing and advertising	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Parent notification (test results, CELDT, reclassification, mailing and postage, etc.)	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
School Site Allocations.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$2,586,330.00 0000: Unrestricted Supplemental and Concentration

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	A 10% increase in parent response and satisfaction rate on the district survey, and a 25% increase in the number of parent workshops offered at the school sites as verified by training records, survey results and sign-in sheets.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
SLS (0.26 Social Worker, .74 funded from City Grant for a 1.0 FTE)	Selected Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$18,750.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

CWA Coordinator 1.0 FTE	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$139,977.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
CWA Secretary 1.0 FTE	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$62,249.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration
Marketing and advertising	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
Parent notification (test results, CELDT, reclassification, mailing and postage, etc.)	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
School Site Allocations.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$2,586,330.00 0000: Unrestricted Supplemental and Concentration

		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	CONDITIONS OF LEARNING - Goal 1.1: Maintain school facilities in good repair. Provide pupils access to standards-aligned instructional materials.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Results from the FIT will indicate that 99% of our schools will be in good or exemplary repair. All designated schools will pass the Williams Audit with no findings that indicate every pupil in the district has sufficient access to the standards-aligned instructional materials. The district's climate survey will provide feedback from teachers indicating 100% adequate materials and support for implementation of common core.		Actual Annual Measurable Outcomes:	All schools had satisfactory or better rating on the FIT Report. All schools passed the Williams Audit. Surveys indicated that teachers want more support in the implementation of the common core state standards (materials and training).
LCAP Year: 2014-15 (Represents an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Replacement of consumable materials (Reading Street, enVision Math, History K-5, TK curriculum)	\$250,000.00 4000-4999: Books And Supplies Supplemental and Concentration	Replacement of consumable materials (Reading Street, enVision Math, History K-5, TK curriculum)	\$439,000.00 4000-4999: Books And Supplies Supplemental and Concentration	
Scope of Service	All Schools Grades 6-8	Scope of Service	All Schools Grades 6-8	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Provide district office HR and ES staffing (ie: 3 Directors partially funded	\$232,900.00 1000-1999: Certificated Personnel Salaries Base	Provide district office HR and ES staffing (ie: 3 Directors partially funded	\$353,173.00 1000-1999: Certificated Personnel Salaries Supplemental and	

for SFA, CI and HR; clerical support.	\$192,250.00 2000-2999: Classified Personnel Salaries Supplemental \$375,850.00 1000-1999: Certificated Personnel Salaries Title I	for SFA, CI and HR; clerical support.	Concentration \$123,980.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$131,434.00 3000-3999: Employee Benefits Supplemental and Concentration
Scope of Service District Wide		Scope of Service District Wide	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Restore routine maintenance to improve cleanliness and maintenance of our schools.	\$589,068.00 2000-2999: Classified Personnel Salaries Base	Restore routine maintenance to improve cleanliness and maintenance of our schools.	\$83,404.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration
Scope of Service District Wide		Scope of Service District Wide	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Replacement of consumable materials (Reading Street, enVision Math, History K-5, TK curriculum) for EL, LI and FY.	\$205,000.00 4000-4999: Books And Supplies Supplemental and Concentration		205,000 4000-4999: Books And Supplies Supplemental and Concentration
Scope of Service All Schools Grades 6-8		_ All ----- OR:	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide district office HR and ES staffing (ie: 3 Directors partially funded for SFA, CI and HR; clerical support for EL, LI and FY.	\$190,978.00 1000-1999: Certificated Personnel Salaries Base \$157,645.00 2000-2999: Classified Personnel Salaries Supplemental \$308,068.00 1000-1999: Certificated Personnel Salaries Title I		190,978 1000-1999: Certificated Personnel Salaries Base \$157,645 2000-2999: Classified Personnel Salaries Supplemental and Concentration 308068 1000-1999: Certificated Personnel Salaries Title I
Scope of Service: District Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Restore routine maintenance to improve cleanliness and maintenance of our schools for EL, LI and FY.	\$483,036.00 2000-2999: Classified Personnel Salaries Base		483036 2000-2999: Classified Personnel Salaries Base
Scope of Service: District Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
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?	Goals 1.1-1.3 have been condensed in to two separate goals for 2015-16 as follows: Goal 1: Ensure all students have access to highly qualified teachers and a standards-aligned curriculum. Goal 2: All facilities will be well-maintained and in good repair. Funding has been allocated to support the purchase of two new school buses, and increase services for maintenance operations and transportation (MOT). Additional custodial and supplies have been allocated.		

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

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

Original GOAL 2 from prior year LCAP:	CONDITIONS OF LEARNING - Goal 1.2: Maintain the appropriate assignment of highly qualified teachers and fully credentialed in the subject area and for the pupils they are teaching.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. There will be full implementation of the academic content and performance standards adopted by the state board.		Actual Annual Measurable Outcomes:	All teachers in FMSD are credentialed to teach the appropriate subject matter.
LCAP Year: 2014-15 (Represents an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Additional administrative support will be provided to sites with large student populations.	\$112,500.00 1000-1999: Certificated Personnel Salaries Base	Additional administrative support will be provided to sites with large student populations.	0 1000-1999: Certificated Personnel Salaries Base	
Scope of Service	Selected Elementary Schools (Franklin)	Scope of Service	Selected Elementary Schools (Franklin)	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All		
OR:		OR:		
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth		
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)		
Next Generation Science Standards Training.	\$20,000.00 5000-5999: Services And Other Operating Expenditures Supplemental	Next Generation Science Standards Training.	0 5000-5999: Services And Other Operating Expenditures Supplemental	
Scope of Service	District Wide	Scope of Service	District Wide	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Professional development services for all staff, including PLC, Common Core, and leadership coaching.	\$250,000.00 5800: Professional/Consulting Services And Operating Expenditures Title I	Professional development services for all staff, including PLC, Common Core, and leadership coaching.	\$250,000.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
Scope of Service District Wide		Scope of Service District Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
BTSA New Teacher Training	\$300,000.00 1000-1999: Certificated Personnel Salaries Title II	BTSA New Teacher Training	300,000.00 1000-1999: Certificated Personnel Salaries Title II
Scope of Service District Wide		Scope of Service District Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Professional Development (ie: Common Core Training with ICLE,	\$215,000.00 5800: Professional/Consulting Services	Professional Development (ie: Common Core Training with ICLE, Compact	\$163,965.00 5800: Professional/Consulting Services And

Compact Fellowship, APLC, ISTE)		And Operating Expenditures Supplemental	Fellowship, APLC, ISTE)	Operating Expenditures Supplemental and Concentration
		\$86,000.00 5800: Professional/Consulting Services And Operating Expenditures Title I		\$82,200.00 5800: Professional/Consulting Services And Operating Expenditures Title II
Scope of Service	District Wide		Scope of Service	District Wide
<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Employment recruitment and retention (PAR & ACSA) and new teacher classroom set up stipend and recognition programs.		\$135,340.00 5000-5999: Services And Other Operating Expenditures Title II \$60,000.00 4000-4999: Books And Supplies Base	Employment recruitment and retention (PAR & ACSA) and new teacher classroom set up stipend and recognition programs.	\$71,365 5000-5999: Services And Other Operating Expenditures Title II \$30,595 4000-4999: Books And Supplies Supplemental and Concentration
Scope of Service	District Wide		Scope of Service	District Wide
<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Additional administrative support will be provided to sites with large student populations for EL, LI and FY.		\$92,250.00 1000-1999: Certificated Personnel Salaries Base		92250 1000-1999: Certificated Personnel Salaries Base
Scope of Service			<u>_ All</u>	
			OR: _ Low Income pupils	

<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Next Generation Science Standards Training for EL, LI and FY.	\$16,400.00 5000-5999: Services And Other Operating Expenditures Supplemental		16400 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
<div>Scope of Service</div> District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
Professional development services for all staff, including PLC, Common Core, and leadership coaching as it relates to EL, LI and FY.	\$205,000.00 5800: Professional/Consulting Services And Operating Expenditures Title I		205,000 5800: Professional/Consulting Services And Operating Expenditures Title I
<div>Scope of Service</div> District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
BTSA New Teacher Training as it relates to EL, LI and FY.	\$246,000.00 1000-1999: Certificated		246000 1000-1999: Certificated

		Personnel Salaries Title II		Personnel Salaries Title II
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
Professional Development (ie: Common Core Training with ICLE, Compact Fellowship, APLC, ISTE) as it relates to EL, LI and FY.		\$176,300.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$70,520.00 5800: Professional/Consulting Services And Operating Expenditures Title I		176300 5800: Professional/Consulting Services And Operating Expenditures Supplemental 70520 5800: Professional/Consulting Services And Operating Expenditures Title I
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
Employment recruitment and retention (PAR & ACSA) and new teacher classroom set up stipend and recognition programs as it relates to EL, LI and FY.		\$110,979.00 5000-5999: Services And Other Operating Expenditures Title II \$49,200.00 4000-4999: Books And Supplies Base		110979 5000-5999: Services And Other Operating Expenditures Title II 49200 4000-4999: Books And Supplies Base
Scope of Service	District Wide		<input type="checkbox"/> All OR:	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Goals 1.1-1.3 have been condensed in to two separate goals for 2015-16 as follows:</p> <p>Goal 1: Ensure all students have access to highly qualified teachers and a standards-aligned curriculum.</p> <p>Goal 2: All facilities will be well-maintained and in good repair.</p> <p>Due to the survey results and student achievement data, more professional development will be provided to teachers and administrators (ICLE & PSI). A 21st Century Plan was developed and presented to the Board of Trustees in May 2015. As a result technology upgrades will occur that will include Brocade, iPad lease/cart/apps and other purchase of curriculum and materials.</p>		

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:	CONDITIONS OF LEARNING - Goal 1.3: Increase the percentage of 5th and 7th graders meeting HFZ in 5 of 6 areas on the Fitnessgram.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Students will be provided a broad course of study, including a rigorous PE program. Minimum PFT results for Grade 5 = 40%, Grade 7 = 50%		Actual Annual Measurable Outcomes:	All students in grades 5 & 7 scored between 58% and 83% on the PFT, which was higher than the stated objective.
LCAP Year: 2014-15 (Represents an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
By January 2015, a plan for a comprehensive PE program for elementary students will be completed. This program will be implemented in the 2015-16 school year. In addition to providing a broad course of study for the elementary students, the PE program will provide an opportunity for grade level teachers to meet regularly in PLCs.				
Scope of Service	All Elementary Schools	Scope of Service		
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
By January 2015, a plan for a comprehensive PE program for elementary students will be completed. This program will be implemented in the 2015-16 school year. In addition to providing a broad course of study for the elementary students, the PE program will provide an opportunity for grade level teachers to meet regularly in PLCs as it relates to EL, LI and FY.			
Scope of Service: All Elementary Schools		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goals 1.1-1.3 have been condensed in to two separate goals for 2015-16 as follows: Goal 1: Ensure all students have access to highly qualified teachers and a standards-aligned curriculum. Goal 2: All facilities will be well-maintained and in good 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 4 from prior year LCAP:	PUPIL OUTCOMES - Goal 2.1: Early identification of targeted students and provide intervention to assist them to improve.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	A 5% increase from the previous year in the reading and math percentile rank scores as determined on the Renaissance STAR ELA and Math. Increase the rate of regular education Kindergarten students who meet the Kindergarten exit criteria (STAR Early Literacy and Kindergarten Assessment) by 5% each year. Performance on Statewide assessments, including the Academic Performance Index.		Actual Annual Measurable Outcomes:	FMSD did not meet the 5% increase in reading a math percentile rank. Local assessment data indicated that there is a need to improve reading achievement in the upper grades. The Kindergarten assessment supported the success of the Full-Day Kindergarten and TK programs. Survey results indicated there is a need to provide additional support in the area of technology (both instructional and devices).
LCAP Year: 2014-15 (Represents an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide adaptive software for intervention and core academic programs, such as Successmaker, Read 180, and Globaloria.	\$173,000.00 4000-4999: Books And Supplies Supplemental \$212,000.00 4000-4999: Books And Supplies Lottery		173000 4000-4999: Books And Supplies Supplemental and Concentration 212000 4000-4999: Books And Supplies Lottery	
Scope of Service	Middles Schools, Independent Studies and selected elementary schools	Scope of Service		
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		

_ Other Subgroups: (Specify)				
Provide tools for monitoring, analyzing and communication the district's priorities		\$150,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$12,500.00 5000-5999: Services And Other Operating Expenditures Supplemental		150000 5000-5999: Services And Other Operating Expenditures Supplemental 12500 5000-5999: Services And Other Operating Expenditures Supplemental
Scope of Service	District Wide		Scope of Service	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide curriculum aligned with the common core state standards for the middle schools.		Funding allocations included in other categories		
Scope of Service	Middle Schools		Scope of Service	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Curriculum Support Providers will review student assessment data, meet with teachers in PLCs to review data, plan instruction and RTI to provide intervention to students and coach teachers in the implementation of the		Funding allocations included in other categories 1000-1999: Certificated Personnel Salaries Supplemental		

standards and strategies.				
Scope of Service	District Wide		Scope of Service	
<input checked="" type="checkbox"/> All			<input type="checkbox"/> All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)	
A District Assessment TOSA will provide support with the data management system, training and support to the schools on the various assessments.		\$60,000.00 1000-1999: Certificated Personnel Salaries Supplemental		60000 1000-1999: Certificated Personnel Salaries Supplemental
		\$60,000.00 1000-1999: Certificated Personnel Salaries Title III		60000 1000-1999: Certificated Personnel Salaries Title II
Scope of Service	District Wide		Scope of Service	
<input checked="" type="checkbox"/> All			<input type="checkbox"/> All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)	
Extend the after school and summer school programs offered in the district.		\$150,000.00 1000-1999: Certificated Personnel Salaries Supplemental		150000 1000-1999: Certificated Personnel Salaries Supplemental
		\$50,000.00 1000-1999: Certificated Personnel Salaries Other		50000 1000-1999: Certificated Personnel Salaries Other
Scope of Service	Middle Schools		Scope of Service	
<input checked="" type="checkbox"/> All			<input type="checkbox"/> All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
The Compass Learning Program, a web based platform, will be provided to students in order to provide alternative learning settings for students in Independent Studies and small schools.	\$20,000.00 4000-4999: Books And Supplies Supplemental		20000 4000-4999: Books And Supplies Supplemental
Scope of Service: Small Schools and Independent Studies Program		Scope of Service:	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Implementation of robust PLCs (training) and a district wide RTI program (Hawthorne materials).	\$60,000.00 5800: Professional/Consulting Services And Operating Expenditures Title I \$220,000.00 1000-1999: Certificated Personnel Salaries Base \$16,000.00 4000-4999: Books And Supplies Title III		60000 5800: Professional/Consulting Services And Operating Expenditures Title I 220000 1000-1999: Certificated Personnel Salaries Base 16000 4000-4999: Books And Supplies Title II
Scope of Service: District Wide		Scope of Service:	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Every student will be provided an increase of one hour per week instructional time that will be dedicated for enrichment or intervention.		\$531,000.00 1000-1999: Certificated Personnel Salaries Supplemental	531000 1000-1999: Certificated Personnel Salaries Supplemental
Scope of Service	District Wide		
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide adaptive software for intervention and core academic programs, such as Successmaker, Read 180 and Globaloria as it relates to EL, LI and FY.		\$141,860.00 4000-4999: Books And Supplies Supplemental \$173,840.00 4000-4999: Books And Supplies Title I	141860 4000-4999: Books And Supplies Supplemental 173840 4000-4999: Books And Supplies Title I
Scope of Service	Middle Schools, Independent Studies and Selected Elementary Schools		
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide tools for monitoring, analyzing and communication of the district's priorities.		\$123,000.00 5000-5999: Services And Other Operating Expenditures Supplemental	123000 5000-5999: Services And Other Operating Expenditures Supplemental

		\$10,250.00 5000-5999: Services And Other Operating Expenditures Supplemental		10250 5000-5999: Services And Other Operating Expenditures Supplemental
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				
Provide curriculum aligned with the common core state standards for the middle schools as it relates to EL, LI and FY.		Funding allocations included in other categories		
Scope of Service	Middle Schools		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				
Curriculum Support Providers will review student assessment data, meet with teachers in PLCs to review data, plan instruction and RTI to provide intervention to students and coach teachers in the implementation of the standards and strategies as it relates to EL, LI and FY.		Funding allocations included in other categories		
Scope of Service	District Wide		<input type="checkbox"/> All OR:	

<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A District Assessment TOSA will provide support with the data management system, training and support to the schools on the various assessments as it relates to EL, LI and FY.	\$49,200.00 1000-1999: Certificated Personnel Salaries Supplemental		49200 1000-1999: Certificated Personnel Salaries Supplemental
Scope of Service: District Wide <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Extend the after school and summer school programs offered in the district as it relates to EL, LI and FY.	\$123,000.00 1000-1999: Certificated Personnel Salaries Supplemental \$41,000.00 1000-1999: Certificated Personnel Salaries Title III		123000 1000-1999: Certificated Personnel Salaries Supplemental 41000 1000-1999: Certificated Personnel Salaries Title III
Scope of Service: Middle Schools <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
The Compass Learning Program and training will be provided to targeted students as it relates to EL, LI and FY.		\$16,400.00 4000-4999: Books And Supplies Supplemental	16400 4000-4999: Books And Supplies Supplemental
Scope of Service	Small Schools and Independent Studies Program		
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> 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)	
Implementation of robust PLCs (training) and a district wide RTI program (Hawthorne materials) as it relates to EL, LI, and FY.		\$49,200.00 5800: Professional/Consulting Services And Operating Expenditures Title I \$180,400.00 1000-1999: Certificated Personnel Salaries Base \$13,120.00 1000-1999: Certificated Personnel Salaries Supplemental	49200 5800: Professional/Consulting Services And Operating Expenditures Title I 180400 1000-1999: Certificated Personnel Salaries Base 13120 1000-1999: Certificated Personnel Salaries Supplemental
Scope of Service	District Wide		
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> 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)	
Every student will be provided an increase of one hour per week instructional time that will be dedicated for enrichment or intervention as it		\$435,420.00 1000-1999: Certificated Personnel Salaries Supplemental	435420 1000-1999: Certificated Personnel Salaries Supplemental

relates to EL, LI and FY.				
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Goals 2.1-2.4 have been condensed in to one goal for 2015-16 as follows:</p> <p>Goal 3: Ensure that all students meet grade level standards in literacy and mathematics.</p> <p>Student achievement results indicated a need to improve reading in the upper grades. The Kindergarten assessment provided evidence of the success of the Full-Day and TK programs in the district. As a result, more resources will be allocated to expand the Full-Day Kindergarten program, provide professional development for teachers, upgrade technology (hardware, equipment, infrastructure, software/apps and instructional technology support with site Tech Reps and District Office IT support). Survey results indicated that teachers needs more time for planning in PLCs. As a result more resources have been provided to hire 3.0 PE teachers and contract with Catholic Charities, to allow teachers time to plan together. Goals 2.1-2.4 have been condensed in to one goal as follows:</p> <p>As a result of the annual update, more resources will be allocated to expand the Full-Day K, TK programs and summer school programs. Additional resources will be allocated for teacher materials, professional development and time for teachers to plan in PLCs. Several schools will be piloting a new math curriculum, specifically Engage New York and CPM. A focus has been given to reading in the upper grades. Training will be offered to teachers in grades 4-8 on reading strategies. The district's focus on writing include the Lucy Caulkins strategies. There are district-wide writing prompts and rubrics that have been developed. The writing assessment is administered 4 times a year with a pre-and post to measure progress. Students writing results in grades K-8 are entered in to the Illuminate Data Management System so that teachers and administrators can monitor student writing growth. We will continue to support this with the Curriculum Support Specialists and Media Aides. Bi-monthly training for the CSSs will focus on analyzing assessment and planning PLCs for all schools. Writing training (Writer's Workshop, Step-up-to-Writing), Next Generation Science training, training for the math pilot, technology training as all teachers and students will be receiving devices. Partners in Schools Innovation will focus on assisting schools and the district on developing positive systems for cycle review and district and school transformation. ICLE will be contracted to work with those school site administrators who would benefit from coaching.</p>			

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:	PUPIL OUTCOMES - Goal 2.2: Increase students scoring proficient and above in ELA and Math on the CAASSP.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	A 5% increase from the previous year in the reading and math percentile rank scores as determined on the Renaissance STAR ELA and Math. Increase in the rate of regular education Kindergarten students who meet the Kindergarten exit criteria (STAR Early Literacy and Kindergarten Assessment) by 5% each year. Performance on the Statewide assessments including the Academic Performance Index.		Actual Annual Measurable Outcomes:	FMSD did not meet the 5% increase. The Renaissance STAR Math results indicated that students are making adequate progress in math, although there is still an achievement gap. The Renaissance STAR Reading results indicated that while students in grades K-2 are making adequate progress, the gap widens for students in grade 3-8. The Kindergarten data indicated that students who were enrolled in Full Day K exited at 90% proficiency (ready for 1st grade), while students in regular K exited at 70% proficiency. TK data indicated that students who had TK scored 20-30% higher than students who did not have TK - and they retained this higher level even after one year.
LCAP Year: 2014-15 (Represents an unduplicated count of 82%)				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
District "2025" strategic planning.	\$75,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental		75000 5800: Professional/Consulting Services And Operating Expenditures Supplemental	
Scope of Service	District Wide	Scope of Service		
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		

_ Other Subgroups: (Specify)			
Provide more time for teachers to plan together. Curriculum Support Providers will review student assessment data, meet with teachers in PLCs to review data, plan instruction and RTI to provide intervention to students and coach teachers in the implementation of the standards and strategies.		\$1,500,000.00 1000-1999: Certificated Personnel Salaries Supplemental	1500000 1000-1999: Certificated Personnel Salaries Supplemental
Scope of Service	District Wide	Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Contract with Partners in School Innovation to support the planning, implementation and monitoring of systems of support for district priorities, and insure alignment and support at targeted schools.		\$150,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$250,000.00 5800: Professional/Consulting Services And Operating Expenditures Other Applied Materials Grant	150000 5800: Professional/Consulting Services And Operating Expenditures Supplemental 250000 5800: Professional/Consulting Services And Operating Expenditures Other Applied Materials Grant
Scope of Service	District Wide	Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
All teachers will participate in an additional day of professional development before school starts. This professional development will focus on implementation of the Common Core State Standards and the development of Professional Learning Communities.	\$225,000.00 1000-1999: Certificated Personnel Salaries Supplemental		225000 1000-1999: Certificated Personnel Salaries Supplemental
<div>Scope of Service</div> <div>District Wide</div>		<div>Scope of Service</div> <div></div>	
<div>X All</div> <div>-----</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>		<div>_ All</div> <div>-----</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>	
Curriculum purchase to support the implementation of the common core state standards in mathematics grades 6-8.	\$530,000.00 4000-4999: Books And Supplies Supplemental		530000 4000-4999: Books And Supplies Supplemental
<div>Scope of Service</div> <div>District Wide</div>		<div>Scope of Service</div> <div></div>	
<div>X All</div> <div>-----</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>		<div>_ All</div> <div>-----</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>	
Expand Full Day Kindergarten pilot from 10 to 20 classrooms and increase TK offerings. Provide 4 hour	\$400,000.00 2000-2999: Classified Personnel Salaries Supplemental		400000 2000-2999: Classified Personnel Salaries Supplemental

instructional aides and materials for newly opened classrooms.	\$42,000.00 4000-4999: Books And Supplies Base		42000 4000-4999: Books And Supplies Base
<div>Scope of Service</div> <div>All Elementary Schools</div>		<div>Scope of Service</div> <div></div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div><input type="checkbox"/> All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Provide curricular, literacy and technology support to all schools (Media Aides).	\$375,000.00 2000-2999: Classified Personnel Salaries Supplemental \$375,000.00 2000-2999: Classified Personnel Salaries Title I		375000 2000-2999: Classified Personnel Salaries Supplemental 375000 2000-2999: Classified Personnel Salaries Title I
<div>Scope of Service</div> <div>District Wide</div>		<div>Scope of Service</div> <div></div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div><input type="checkbox"/> All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Provide staff the support, training, hardware and software to implement 21st century teaching and learning (IT staff and iPad lease included for Pearson Common Core System of Courses)	\$30,000.00 6000-6999: Capital Outlay Supplemental \$64,000.00 1000-1999: Certificated Personnel Salaries Title I \$42,759.00 5000-5999: Services And Other Operating Expenditures Supplemental \$100,000.00 2000-2999: Classified Personnel Salaries Supplemental \$50,000.00 5000-5999: Services		30000 6000-6999: Capital Outlay Supplemental 64000 1000-1999: Certificated Personnel Salaries Title I 42759 5000-5999: Services And Other Operating Expenditures Supplemental 100000 2000-2999: Classified Personnel Salaries Supplemental 50000 5000-5999: Services And Other Operating Expenditures Title I

		And Other Operating Expenditures Title I		
Scope of Service	District Wide		Scope of Service	
X All			_ All	
OR:			OR:	
_ Low Income pupils			_ Low Income pupils	
_ English Learners			_ English Learners	
_ Foster Youth			_ Foster Youth	
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)	
A consultant will be hired to provide training and support to selected sites on blended learning (Dr. Francesca Venning).		\$80,000.00 5800: Professional/Consulting Services And Operating Expenditures Title II		80000 5800: Professional/Consulting Services And Operating Expenditures Title II
		\$10,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental		10000 5800: Professional/Consulting Services And Operating Expenditures Supplemental
Scope of Service	Selected Schools (Hellyer & Los Arboles)		Scope of Service	
X All			_ All	
OR:			OR:	
_ Low Income pupils			_ Low Income pupils	
_ English Learners			_ English Learners	
_ Foster Youth			_ Foster Youth	
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)	
School Site Allocations.		\$770,840.00 0001-0999: Unrestricted: Locally Defined Concentration		770840 0001-0999: Unrestricted: Locally Defined Concentration
		\$1,861,600.00 0001-0999: Unrestricted: Locally Defined Supplemental		1861600 0001-0999: Unrestricted: Locally Defined Supplemental

Scope of Service	District Wide		Scope of Service	
X All			_ All	
OR:			OR:	
_ Low Income pupils			_ Low Income pupils	
_ English Learners			_ English Learners	
_ Foster Youth			_ Foster Youth	
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)	
District "2025" strategic planning as it relates to EL, LI, and FY.		\$61,500.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental		61500 5800: Professional/Consulting Services And Operating Expenditures Supplemental
Scope of Service	District Wide		_ All	
X All			OR:	
OR:			_ Low Income pupils	
_ Low Income pupils			_ English Learners	
_ English Learners			_ Foster Youth	
_ Foster Youth			_ Redesignated fluent English proficient	
_ Redesignated fluent English proficient			_ Other Subgroups: (Specify)	
_ Other Subgroups: (Specify)				
Provide more time for teachers to plan together. Curriculum Support Providers will review student assessment data, meet with teachers in PLCs to review data, plan instruction and RTI to provide intervention to students and coach teachers in the implementation of the standards and strategies as it relates to EL, LI, and FY.		\$1,230,000.00 1000-1999: Certificated Personnel Salaries Supplemental		1230000 1000-1999: Certificated Personnel Salaries Supplemental
Scope of Service	District Wide		_ All	
_ All			OR:	
			_ Low Income pupils	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Contract with Partners in School Innovation to support the planning, implementation and monitoring of systems of support for district priorities, and insure alignment and support at targeted schools as it relates to EL, LI and FY.	\$123,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$205,000.00 5800: Professional/Consulting Services And Operating Expenditures Other Applied Materials Grant		123000 5800: Professional/Consulting Services And Operating Expenditures Supplemental 205000 5800: Professional/Consulting Services And Operating Expenditures Other Applied Materials Grant
Scope of Service: District Wide <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
All teachers will participate in one day of professional development before school starts. This PD will focus on the implementation of the Common Core State Standards for the targeted students (EL, LI, FY) and development of Professional Learning Communities as it relates to EL, LI and FY.	\$184,500.00 1000-1999: Certificated Personnel Salaries Supplemental		184500 1000-1999: Certificated Personnel Salaries Supplemental
Scope of Service: District Wide <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils		<input type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide appropriate curriculum/materials and training for the implementation of the common core state standards in mathematics grades 6-8 as it relates to EL, LI and FY.	\$434,600.00 4000-4999: Books And Supplies Supplemental		434600 4000-4999: Books And Supplies Supplemental
Scope of Service: District Wide <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Expand Full Day Kindergarten from 10 to 20 classrooms and increase TK offerings. Provide 4 hour instructional aides and materials for newly opened classrooms as it relates to EL, LI, and FY.	\$328,000.00 2000-2999: Classified Personnel Salaries Supplemental \$34,440.00 4000-4999: Books And Supplies Base		328000 2000-2999: Classified Personnel Salaries Supplemental 34440 4000-4999: Books And Supplies Base
Scope of Service: All Elemenatary Schools <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Provide curricular, literacy and technology support to all schools (Media Aides) as it relates to EL, LI and FY.	\$307,500.00 2000-2999: Classified Personnel Salaries Supplemental \$307,500.00 2000-2999: Classified Personnel Salaries Title I		307500 2000-2999: Classified Personnel Salaries Supplemental 307500 2000-2999: Classified Personnel Salaries Title I
Scope of Service: District Wide <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide staff the support, training, hardware and software to implement 21st century teaching and learning (IT staff and iPad lease included for Pearson Common Core System of Courses) as it relates to EL, LI and FY.	\$24,600.00 6000-6999: Capital Outlay Supplemental \$52,480.00 1000-1999: Certificated Personnel Salaries Title I \$35,062.00 5000-5999: Services And Other Operating Expenditures Supplemental \$82,000.00 2000-2999: Classified Personnel Salaries Supplemental \$41,000.00 5000-5999: Services And Other Operating Expenditures Title I		24600 6000-6999: Capital Outlay Supplemental 52480 1000-1999: Certificated Personnel Salaries Title I 35062 5000-5999: Services And Other Operating Expenditures Supplemental 82000 2000-2999: Classified Personnel Salaries Supplemental 41000 5000-5999: Services And Other Operating Expenditures Title I
Scope of Service: District Wide <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

A consultant will be hired to provide training and support to selected sites on blended learning (Dr. Francesca Venning) as it relates to EL, LI and FY.		\$65,600.00 5800: Professional/Consulting Services And Operating Expenditures Title II		65600 5800: Professional/Consulting Services And Operating Expenditures Title II
		\$8,200.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental		8200 5800: Professional/Consulting Services And Operating Expenditures Supplemental
Scope of Service	Selected Schools (Hellyer, Los Arboles)		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
School Site Allocations for unduplicated count (EL, LI and FY)		\$632,089.00 0000: Unrestricted Concentration		632089 0000: Unrestricted Concentration
		\$1,526,512.00 0000: Unrestricted Supplemental		1526512 0000: Unrestricted Supplemental
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Goals 2.1-2.4 have been condensed in to one goal as follows: Goal 3: Ensure that all students meet grade level standards in literacy and mathematics. As a result of the annual update, more resources will be allocated to expand the Full-Day K, TK programs and summer school programs. Additional resources will be allocated for teacher materials, professional development and time for		

	<p>teachers to plan in PLCs. Several schools will be piloting a new math curriculum, specifically Engage New York and CPM. A focus has been given to reading in the upper grades. Training will be offered to teachers in grades 4-8 on reading strategies. The district's focus on writing include the Lucy Caulkins strategies. There are district-wide writing prompts and rubrics that have been developed. The writing assessment is administered 4 times a year with a pre-and post to measure progress. Students writing results in grades K-8 are entered in to the Illuminate Data Management System so that teachers and administrators can monitor student writing growth. We will continue to support this with the Curriculum Support Specialists and Media Aides. Bi-monthly training for the CSSs will focus on analyzing assessment and planning PLCs for all schools. Writing training (Writer's Workshop, Step-up-to-Writing), Next Generation Science training, training for the math pilot, technology training as all teachers and students will be receiving devices. Partners in Schools Innovation will focus on assisting schools and the district on developing positive systems for cycle review and district and school transformation. ICLE will be contracted to work with those school site administrators who would benefit from coaching.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

Original GOAL 6 from prior year LCAP:	PUPIL OUTCOMES - Goal 2.3: Decrease the number of Long Term English Learners (LTELs). Increase the rate that EL students become proficient in English. Increase the number of English Learners who reclassify as Fully English Proficient.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	EL Subgroup		
Expected Annual Measurable Outcomes:	A 5% increase in the number of students eligible for reclassification, and students making annual progress on the CELDT. Year 1 will serve as a baseline year for SBAC scores. Programs and services will enable English Learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency (ie: English 3D, Imagine Learning, Rosetta Stone). Programs will be offered to unduplicated pupils (ELs).		Actual Annual Measurable Outcomes:	FMSD met the expected annual outcome. According the State CELDT data, the district made significant progress on AMAO1, AMAO2 and its reclassification of LTELs.
LCAP Year: 2014-15 (Represents an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Purchase curriculum, materials, software and provide activities that support a school's specialized focus (ie: STEM, STEAM, Technology, Literacy, Academics, Blended Learning, etc.)	site expense 4000-4999: Books And Supplies		site expense 4000-4999: Books And Supplies	
Scope of Service	Selected Schools (Los Arboles, Lairon, Kennedy, Sylvandale, Hellyer, CCA)	Scope of Service		
<input checked="" type="checkbox"/> All		<input type="checkbox"/> All		
OR:		OR:		
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth		
		<input type="checkbox"/> Redesignated fluent English proficient		
		<input type="checkbox"/> Other Subgroups: (Specify)		

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
A well-articulated ELD program will be provided to all EL students, including a newcomers program (Rosetta Stone and Imagine Learning)	\$45,000.00 4000-4999: Books And Supplies Title III		45000 4000-4999: Books And Supplies Title II
<div>Scope of Service</div> <div>District Wide</div>		<div>Scope of Service</div> <div></div>	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide professional development to build Common Core aligned curriculum guides, and for 21st century technology.	\$250,000.00 1000-1999: Certificated Personnel Salaries Supplemental		250000 1000-1999: Certificated Personnel Salaries Supplemental
<div>Scope of Service</div> <div>District Wide</div>		<div>Scope of Service</div> <div></div>	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Programs will be provided to accelerate ELs to become proficient in English. Students will be identified, and provided with the updated curriculum (English 3D).	\$30,000.00 4000-4999: Books And Supplies Title III		30000 4000-4999: Books And Supplies Title III

Scope of Service	District Wide		Scope of Service		
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Teachers will be trained and an EL Coach (TOSA) will provide support to the designated teachers.		\$70,000.00 1000-1999: Certificated Personnel Salaries Concentration \$70,000.00 1000-1999: Certificated Personnel Salaries Title III			70000 1000-1999: Certificated Personnel Salaries Concentration 70000 1000-1999: Certificated Personnel Salaries Title III
Scope of Service	District Wide		Scope of Service		
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
The SEAL program will be offered at selected schools in the district.		\$142,000.00 5800: Professional/Consulting Services And Operating Expenditures Title III			142000 5800: Professional/Consulting Services And Operating Expenditures Title III
Scope of Service	Selected Elementary Schools (Santee, McKinley, Los Arboles)		Scope of Service		
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		

proficient _ Other Subgroups: (Specify)			
CELDT Testing	\$200,000.00 1000-1999: Certificated Personnel Salaries Base		200000 1000-1999: Certificated Personnel Salaries Base
<div> <div>Scope of Service</div> <div>District Wide</div> </div>		<div> <div>Scope of Service</div> <div></div> </div>	
<div> <div> <div>_ All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>		<div> <div> <div>_ All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>	
Purchase curriculum, materials, software and provide activities that support a school's specialized focus (ie: STEM, STEAM, Technology, Literacy, Academies, Blended Learning, etc.) as related to EL, LI and FY.	site expense 4000-4999: Books And Supplies Supplemental and Concentration		site expense 4000-4999: Books And Supplies Supplemental and Concentration
<div> <div>Scope of Service</div> <div>Selected Schools (Lairon, Hellyer, CCA, Sylvandale, Kennedy, Los Arboles)</div> </div>		<div> <div> <div>_ All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>	
<div> <div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>			
A well-articulated ELD program will be provided to all EL students, including a newcomers program (Rosetta Stone and Imagine Learning) for EL	\$45,000.00 4000-4999: Books And Supplies Title III		45000 4000-4999: Books And Supplies Title III

students.				
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				
Provide professional development to build Common Core aligned curriculum guides, and for 21st century technology as it relates to EL, LI and FY.		\$250,000.00 1000-1999: Certificated Personnel Salaries Supplemental		250000 1000-1999: Certificated Personnel Salaries Supplemental
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				
Programs will be provided to accelerate ELs to become proficient in English. Students will be identified, and provided with the updated curriculum (English 3D) for EL students.		\$30,000.00 4000-4999: Books And Supplies Title III		30000 4000-4999: Books And Supplies Title III
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils				

<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Teachers will be trained and an EL Coach (TOSA) will provide support to the designated teachers for EL students.	\$70,000.00 1000-1999: Certificated Personnel Salaries Concentration \$70,000.00 1000-1999: Certificated Personnel Salaries Title III		70000 1000-1999: Certificated Personnel Salaries Concentration 70000 1000-1999: Certificated Personnel Salaries Title III
Scope of Service: District Wide <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The SEAL Program will be offered at selected schools in the district for EL students.	\$142,000.00 5800: Professional/Consulting Services And Operating Expenditures Title III		142000 5800: Professional/Consulting Services And Operating Expenditures Title III
Scope of Service: Selected Elementary Schools (Santee, McKinley, Los Arboles) <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
CELDT Testing for EL students.	\$200,000.00 1000-1999: Certificated Personnel Salaries Base		200000 1000-1999: Certificated Personnel Salaries Base

Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Goals 2.1-2.4 have been condensed in to one goal as follows:</p> <p>Goal 3: Ensure that all students meet grade level standards in literacy and mathematics.</p> <p>As a result of the significant growth the district made on its CELDT scores, resources will be allocated to support existing programs such as Rosetta Stone, Imagine Learning, Read 180, English 3D (in the MS). Additionally, resources will be increased for the S.E.A.L. program at three of the Superintendent's Zone Schools. Funding will also be allocated for professional development.</p>			

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 7 from prior year LCAP:	PUPIL OUTCOMES - Goal 2.4: Increase the academic achievement and engagement of the foster youth enrolled in our district and subsequently decrease the drop-out rate for middle school students.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	Foster Youth Subgroup		
Expected Annual Measurable Outcomes:	All (100%) foster youth will have comprehensive academic assessment upon entering the district and each middle school student, identified as a foster youth, will have a site support team develop and monitor an academic and counseling action plan to support preparation for high school. Results from the District Writing Assessment, Renaissance STAR Math & Reading Assessment (K-8) will indicate achievement scores the same or higher than non-foster youth. Other pupil outcomes to determine whether foster youth are successful will include and individualized action plan.		Actual Annual Measurable Outcomes:	FMSD met the expected outcome. Attendance rates improved and suspension/expulsion/MS drop-out rates have declined for our foster youth. Achievement data indicates that there is a decline in reading scores in grades 3-8.
LCAP Year: 2014-15 (Represents an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Foster youth will be identified by the district and schools.	Funding allocations included in other categories			
Scope of Service	District Wide	Scope of Service		
_ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> 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)		

Schools will intentionally target foster youth for referral to tutoring, mentoring and counseling programs that are available in the district.		Funding allocations included in other categories		
Scope of Service	District Wide		Scope of Service	
_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> 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)	
Collaboration with the School Linked Services to ensure that services are developed and provided to foster youth that meets their unique needs.		Funding allocations included in other categories		
Scope of Service	District Wide		Scope of Service	
_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> 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)	
Teachers will be provided with sensitivity training to understand the unique needs of foster youth to best develop a lens that will meet their needs.		Funding allocations included in other categories		
Scope of Service	District Wide		Scope of Service	

<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A District Foster Youth Liaison will be responsible for providing resources and monitoring the progress of the foster youth in the district.	Funding allocations included in other categories		
Scope of Service: District Wide <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Foster youth will be identified by the district and schools for FY.	Funding allocations included in other categories		
Scope of Service: District Wide <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Schools will intentionally target foster youth for referral to tutoring, mentoring and counseling programs that are	Funding allocations included in other categories		

available in the district for FY.				
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Collaboration with the School Linked Services to ensure that services are developed and provided to foster youth that meets their unique needs for FY.		Funding allocations included in other categories		
Scope of Service	13 SLS Sites		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Teachers will be provided with sensitivity training to understand the unique needs of foster youth to best develop a lens that will meet their needs for FY.		Funding allocations included in other categories		
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)	
A District Foster Youth Liaison will be responsible for providing resources and monitoring the progress of the foster youth in the district for FY.	Funding allocations included in other categories		
Scope of Service: District Wide <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goals 2.1-2.4 have been condensed in to one goal as follows: Goal 3: Ensure that all students meet grade level standards in literacy and mathematics. Resources will be continue to be allocated for a CWA Coordinator and Secretary II, who will be responsible for tracking the progress of our foster youth.		

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 8 from prior year LCAP:	ENGAGEMENT - Goal 3.1: Increase annually the percentage of students attending 173-180 days and subsequently decrease the drop-out rate for middle school students.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Increase the percentage of student absent rates (in the excellent and satisfactory category) by 2% over the previous year. Reduce the number of students whose attendance is identified as "manageable"(1302) each school year. Reduce the truancy rate in middle school (16%). Reduce absenteeism in grades K-2 (K=30%, 1st=19%, 2nd=19%). Reduce the number of suspension days by 10% (464). Reduce the number of student expulsions by 5% (10). Provide a broad course of study (especially at the MS) including a variety of electives and academies for students to choose. Schools have various focus areas (ie: STEM, STEAM, Literacy, Technology, 4-8, K-3, K-8, 7-8, charters, etc.), designed to provide services to students with exceptional needs.		Actual Annual Measurable Outcomes:	FMSD met their goals. District attendance rates have improved and suspension/expulsion/drop-out rates have declined.
LCAP Year: 2014-15 (Represents an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
The SARB process will be adhered to with fidelity. A Coordinator of Student Services (100%) will monitor attendance, suspensions/expulsions and the independent studies program. A contract with SI&A will assist in monitoring attendance and provide reports.	\$35,000.00 5800: Professional/Consulting Services And Operating Expenditures Base		35000 5800: Professional/Consulting Services And Operating Expenditures Base	
	\$90,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental		90000 5800: Professional/Consulting Services And Operating Expenditures Supplemental	
	\$125,000.00 1000-1999: Certificated		125000 1000-1999: Certificated Personnel Salaries Base	

		Personnel Salaries Base		
Scope of Service	District Wide		Scope of Service	
X All			_ All	
OR:			OR:	
_ Low Income pupils			_ Low Income pupils	
_ English Learners			_ English Learners	
_ Foster Youth			_ Foster Youth	
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)	
The BEST Program will be implemented to provide a positive behavior program for all students. Incentives will be provided to recognize attendance, citizenship and academic achievement.		site expense		
Scope of Service	District Wide		Scope of Service	
X All			_ All	
OR:			OR:	
_ Low Income pupils			_ Low Income pupils	
_ English Learners			_ English Learners	
_ Foster Youth			_ Foster Youth	
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)	
Implement an in school suspension program		\$16,650.00 1000-1999: Certificated Personnel Salaries Other site expense		16650 1000-1999: Certificated Personnel Salaries Other site expense LCFF
Scope of Service	Middle Schools		Scope of Service	
X All			_ All	
OR:			OR:	
_ Low Income pupils			_ Low Income pupils	
_ English Learners			_ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Counselor	\$110,000.00 1000-1999: Certificated Personnel Salaries Base		110000 1000-1999: Certificated Personnel Salaries Base
Scope of Service K-8 Schools <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Science Fair, Art Fair, Tech Fair	\$10,000.00 1000-1999: Certificated Personnel Salaries Base		10000 1000-1999: Certificated Personnel Salaries Base
Scope of Service District Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
The SARB process will be adhered to with fidelity. A Coordinator of Student Services (100%) will monitor attendance, suspensions/expulsions and the independent studies program. A contract with SI&A will assist in monitoring attendance and provide reports as it relates to EL, LI and FY.	\$28,700.00 5800: Professional/Consulting Services And Operating Expenditures Base \$73,800.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$102,500.00 1000-1999: Certificated		28700 5800: Professional/Consulting Services And Operating Expenditures Base 73800 5800: Professional/Consulting Services And Operating Expenditures Supplemental 102500 1000-1999: Certificated Personnel Salaries Base

		Personnel Salaries Base		
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
The BEST Program will be implemented to provide a positive behavior program for all students. Incentives will be provided to recognize attendance, citizenship and academic achievement as it relates to EL, LI and FY.	site expense			
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
Implement an in school suspension program as it relates to EL, LI and FY.	\$13,653.00 1000-1999: Certificated Personnel Salaries Other site expense			13653 1000-1999: Certificated Personnel Salaries Other site expense LCFF
Scope of Service	Middle Schools		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	
	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils			

<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Counselor as it relates to EL, LI and FY.	\$90,200.00 1000-1999: Certificated Personnel Salaries Base		90200 1000-1999: Certificated Personnel Salaries Base
<div> <div>Scope of Service</div> <div>K-8 Schools</div> </div> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Science Fair, Art Fair, Tech Fair as it relates to EL, LI and FY.	\$8,200.00 1000-1999: Certificated Personnel Salaries Base		8200 1000-1999: Certificated Personnel Salaries Base
<div> <div>Scope of Service</div> <div>District Wide</div> </div> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	While the intent of goal 3.1 has not changed (student engagement), the wording has slightly changed as follows: Goal 4: Increase number of students who feel connected and safe at school. Due to the positive results this year (attendance/suspension data), services will continue to be funded that include a CWA Coordinator and Secretary, BEST program implementation, Infinite Campus and A2A contracts to track and monitor attendance and discipline.		

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

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

Original GOAL 9 from prior year LCAP:	ENGAGEMENT - Goal 3.2: Increase the percentage of parents trained on academic initiatives by providing training at school sites. This will include training a minimum of 10 parents through the Parent Ambassador Program.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	A 10% increase in parent response rate on the district survey, and a 25% increase in the number of parent workshops offered at the school sites.		Actual Annual Measurable Outcomes:	FMSD met its goals in this area. District surveys indicated a high level of parent satisfaction in regards to district program, parent involvement opportunities, and parent participation. However, staff indicated a lower level of satisfaction in parent participation. In addition, sign-in sheets for parent meetings indicated a need to improve in the area of parent attendance in DELAC (need 100% representation from all schools). Programs such as PIQE and Parent Project Jr. had a large participation rate of parents.
LCAP Year: 2014-15 (Represents an unduplicated count of 82%)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
A School Linked Services Program and FMCi will provide students and their families with counseling support.	\$100,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental		100000 5800: Professional/Consulting Services And Operating Expenditures Supplemental	
Scope of Service	Selected Elementary Schools (Santee, Los Arbole, Lairon)	Scope of Service		
<input checked="" type="checkbox"/> All		<input type="checkbox"/> All		
OR:		OR:		
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth		
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)		

A Parent Ambassador will be trained by the SCCOE and begin a parent involvement program in the District.	\$10,000.00 5000-5999: Services And Other Operating Expenditures Other SCCOE Grant		10000 5000-5999: Services And Other Operating Expenditures Other SCCOE Grant
<div>Scope of Service</div> <div>Selected Schools (Dahl)</div> <div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>Scope of Service</div> <div></div> <div>All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Ongoing evaluation of program effectiveness through professional development surveys, monitoring of the instructional program and reviewing student assessment data.	Funding allocations included in other categories		
<div>Scope of Service</div> <div>District Wide</div> <div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>Scope of Service</div> <div></div> <div>All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Programs will be funded to train parents (ie: TOT for parent trainers, PIQE and PEP).	\$35,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental		35000 5800: Professional/Consulting Services And Operating Expenditures Supplemental
<div>Scope of Service</div> <div>District Wide</div> <div>X All</div> <div>OR:</div> <div></div>		<div>Scope of Service</div> <div></div> <div>All</div> <div>OR:</div> <div></div>	

<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Translation services will be provided in Spanish and Vietnamese by District Liaisons. Information will be provided through printed materials, BlackBoard Connect phone messaging, or oral translations.	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$200,000.00 (Liaisons) 2000-2999: Classified Personnel Salaries Title I \$40,000.00 5000-5999: Services And Other Operating Expenditures Base		50000 5000-5999: Services And Other Operating Expenditures Supplemental 20000 2000-2999: Classified Personnel Salaries Title I 40000 5000-5999: Services And Other Operating Expenditures Base
Scope of Service: District Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A district Communication Coordinator will be provided to assist with marketing and informing the community.	\$125,000.00 5800: Professional/Consulting Services And Operating Expenditures Base		125000 5800: Professional/Consulting Services And Operating Expenditures Base
Scope of Service: District Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		Scope of Service: <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Parents will be provided the opportunity to give input in to the development of the LCAP through a variety of settings, including DELAC/SSC, Community Forums and Town Hall meetings.		\$5,000.00 4000-4999: Books And Supplies Title I	5000 4000-4999: Books And Supplies Title I
Scope of Service	District Wide		
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			
District surveys will be administered (Hannover license) to gather input from the school community and all stakeholders.		\$10,000.00 4000-4999: Books And Supplies Title I	10000 4000-4999: Books And Supplies Title I
Scope of Service	District Wide		
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			
Expand the CORAL Program		\$500,000.00 2000-2999: Classified Personnel Salaries Title I	500000 2000-2999: Classified Personnel Salaries Title I
Scope of Service	District Wide		

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Infinite Campus Parent Portal	\$100,000.00 5000-5999: Services And Other Operating Expenditures Other Microsoft Grant		100000 5000-5999: Services And Other Operating Expenditures Other Microsoft Grant
<div>Scope of Service</div> District Wide		<div>Scope of Service</div>	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A School Linked Services Program and FMCi will provide students and their families with counseling support as it relates to EL, LI and FY.	\$82,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental		82000 5800: Professional/Consulting Services And Operating Expenditures Supplemental
<div>Scope of Service</div> District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
A Parent Ambassador will be trained	\$8,200.00 5000-5999: Services And		8200 5000-5999: Services And Other

by the SCCOE and begin a parent involvement program in the District as it relates to EL, LI and FY.		Other Operating Expenditures Other SCCOE Grant		Operating Expenditures Other SCCOE Grant
Scope of Service	Selected Schools (Dahl)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
Ongoing evaluation of program effectiveness through professional development surveys, monitoring o the instructional program and reviewing student assessment data as it relates to EL, LI and FY.		Funding allocations included in other categories		
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
Programs will be funded to train parents (ie: TOT for parent trainers, PIQE and PEP) as it relates to EL, LI and FY.		\$28,700.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental		28700 5800: Professional/Consulting Services And Operating Expenditures Supplemental
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	
	<input type="checkbox"/> All			

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Translation services will be provided in Spanish and Vietnamese by District Liaisons. Information will be provided through printed materials. BlackBoard Connect phone messaging, or oral translations as it relates to EL students.	\$41,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$164,000.00 2000-2999: Classified Personnel Salaries Title I \$32,800.00 5000-5999: Services And Other Operating Expenditures Base		41000 5000-5999: Services And Other Operating Expenditures Supplemental 164000 2000-2999: Classified Personnel Salaries Title I 32800 5000-5999: Services And Other Operating Expenditures Base
Scope of Service: District Wide <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A District Communication Coordinator will be provided to assist with marketing and informing the community as it relates to EL, LI and FY.	\$102,500.00 5800: Professional/Consulting Services And Operating Expenditures Base		102500 5800: Professional/Consulting Services And Operating Expenditures Base
Scope of Service: District Wide <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth		<input type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)			
Parents will be provided the opportunity to give input in to the development of the LCAP through a variety of settings, including DELAC/SSC, Community Forums and Town Hall meetings as it relates to EL, LI and FY.	\$4,100.00 4000-4999: Books And Supplies Title I		4100 4000-4999: Books And Supplies Title I
Scope of Service District wide <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		_ All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
District surveys will be administered (Hannover license) to gather input from the school community and all stakeholders as it relates to EL, LI and FY.	\$8,200.00 4000-4999: Books And Supplies Title I		8200 4000-4999: Books And Supplies Title I
Scope of Service District Wide <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		_ All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Expand the CORAL Program as it relates to EL, LI and FY.	\$410,000.00 2000-2999: Classified Personnel Salaries Title I		410000 2000-2999: Classified Personnel Salaries Title I

Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				
Infinite Campus Parent Portal as it relates to EL, LI and FY.		\$82,000.00 5000-5999: Services And Other Operating Expenditures Other Microsoft Grant		82000 5000-5999: Services And Other Operating Expenditures Other Microsoft Grant
Scope of Service	District Wide		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>While the intent of goal 3.2 has not changed (parent involvement), the wording has slightly changed as follows:</p> <p>Goal 4: Increase the variety of strategies for parents to better support their child to be successful in school.</p> <p>Due to the survey results and as indicated on parent sign-in sheets, it was determined to continue with the allocation of resources for PIQE, Parent Project Jr., DELAC and other parent engagement programs. Parents will be able to access the parent portal on Infinite Campus and Illuminate to check on student attendance and performance.</p>			

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:	<u>\$14,548,858.00</u>
<p>Franklin-McKinley School District will receive \$14,548,858.00 in Supplemental and Concentration Local Control Funding Formula Funds in 2015-2016. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. The district recognizes that while these funds are generated in order to serve the focus students, some services may (should the need arise) be utilized for students outside the focus subgroups. While the majority of the students served will be focus students (87.7% or higher), there may be other students in need that the district cannot ignore. The district has broken down the LCFF funding in to 4 categories to best serve the student populations at the various schools.</p> <p>1. SCHOOL SITE DISCRETIONARY FUNDING: Sites were provided an LCFF Concentration allocation of \$280.00 per student and an LCFF Supplemental allocation of \$325.00 per student that was broken down by their unduplicated %. So, for example Santee School (unduplicated count of 99.1%) received a supplemental/concentration allocation of \$380.56 per student for a total site allocation of \$164,025 for 448 students, while Ramblewood School (unduplicated count of 76.1%) received a supplemental/concentration allocation of \$241.80 per student for a total allocation of \$97,015 for 397 students. Total school site discretionary fund allocation for all schools for 2015-2016 is \$2,586,330.00.</p> <p>2. SCHOOL SITE SPECIFIC SUPPORT: In 2015-2016, a total of \$7,078,237.00 is allocated for specific site support that will include expansion of the Full Day Kindergarten, and continued allocation for a Curriculum Support Specialist at every school, Media Aides at every school, Intervention programs, technology upgrades (iPad lease, devices, infrastructure, training and IT support), and an at-risk summer school for the middle schools. Additional and continued allocation for professional development for all teachers .</p> <p>3. SCHOOL SITE DIRECT SUPPORT: In 2015-2016, a total of \$3,612,500.00 is allocated for direct site support that will include the expansion of our district's assessment program, consultants from Partners in School Innovation, professional development and curriculum for the implementation of the Common Core and Next Generation Science State Standards, S.E.A.L. Coaches, materials, professional development, technology, building maintenance/operations/transportation upgrades.</p> <p>4. DISTRICT SUPPORT: In 2015-2016, at total of \$971,791..00 has been set aside for operational expenses to support the 16 schools. These expenses include primarily personnel and operational expenses to maintain technology, educational services, CWA office, marketing and parent notifications.</p> <p>By providing the services identified without limitations, FMSD will serve all students, especially focus students. The full list of expenditures is aligned with the goals of the FMSD Local Control and Accountability Plan and addresses the needs of our district's English learners, low income students and foster youth.</p>	

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

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

25.7	%
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Franklin-McKinley School District will receive \$14,548,858.00 in Supplemental and Concentration Local Control Funding Formula Funds in 2015-2016. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. The percentage by which services for unduplicated students must be increased or improved as compared to the services provided to all students in the LCAP year is 25.7% calculated pursuant to 5 CCR 15496(a). The services described in detail, in sections 3a and 3b address our quantitative format. While this document serves to address the minimum proportionality, Franklin McKinley School District exceeds this objective.

Franklin-McKinley School District's unduplicated count has an average of 87.7% with the highest percentage being 99.1% at Santee School, and the lowest percentage of 73.6% at College Connection Academy. FMSD will offer a variety of programs and supports specifically for English Learners, low income students and foster youth. Supports specifically for the low income students will include an expansion of a Full-Day Kindergarten program, expansion of technology programs and our assessment system, and hiring of Curriculum Support Specialists for every school whose role will be to monitor assessment, facilitate PLC meetings, develop the RtI program, target and monitor students for intervention programs. Supports specifically for the English Learners will include: A well-articulated EL program for our EL students that will include a newcomers program, EL curriculum for the long-term English learners (LTELS) in the Middle Schools, professional development, implementation of the S.E.A.L. program. Foster youth will be intentionally targeted for counseling and intervention programs and monitored by the CWA Coordinator. All FY will have a comprehensive academic assessment and a site support team will develop and monitor an action plan to support their preparation for high school. Schoolwide implementation of these programs and practices will not only have an impact on the learning environment and the climate of the school as a whole, but will also have a disproportionately positive impact on the targeted subgroups.

The district recognizes that while these funds are generated in order to serve the focus students, some services may (should the need arise) be utilized for students outside the focus subgroups. While the majority of the students served will be focus students (87.7% or higher), there may be other students in need that the district cannot ignore. The district has broken down the LCFF funding in to 4 categories to best serve the student populations at the various schools.

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).

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

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

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

Elective offerings (29)
Instructional Technology (21)
Teacher professional development for Common Core (12)

Pupil Outcomes

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

Pupil Outcomes General Comments: We received general comments regarding the following areas. These will be taken into consideration as we finalize the LCAP and will be forwarded to the appropriate school for consideration in the school's SPSA

Teacher professional development, including PLCs (11)
Instructional Technology (21)
Summer and after School programs (12)
Intervention Programs (11)

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

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

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

Ways for parents to assist with student homework (17) Parent Education/English classes (4) Safety Around School Campuses (4)
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Franklin-McKinley School District

2012-13 Unduplicated Student Poverty and English Learner Designation Data

School Name	Low Grade	High Grade	October 2012 Enrollment (K-12)	October 2012 EL Enrollment (K-12)	October 2012 Unduplicated FRPM Total Count (K-12)	October 2012 FRPM or EL Unduplicated Count (K-12)	2012-13 Unduplicated %
District Operated Schools							
Captain Jason M. Dahl Elementary	KK	06	693	349	530	611	88.17%
Daniel Lairon Elementary	KK	06	544	332	452	513	94.30%
Franklin Elementary	KK	06	858	433	653	741	86.36%
G. W. Hellyer Elementary	KK	06	466	199	341	395	84.76%
Jeanne R. Meadows Elementary	KK	06	546	248	356	438	80.22%
Los Arboles Elementary	KK	06	490	223	373	433	88.37%
McKinley Elementary	KK	06	457	302	350	417	91.25%
Ramblewood Elementary	KK	06	428	180	222	288	67.29%
Robert F. Kennedy Elementary	KK	06	619	317	451	529	85.46%
Santee Elementary	KK	06	447	289	376	424	94.85%
Shirakawa (George, Sr.) Elementary	KK	08	891	368	537	636	71.38%
Stonegate Elementary	KK	06	615	265	399	489	79.51%
Success & College Connection Academy	KK	08	283	117	153	187	66.08%
Sylvandale Middle	07	08	833	256	543	625	75.03%
Windmill Springs Elementary	KK	08	599	239	323	426	71.12%
			8,769	4,117	6,059	7,152	81.56%
Charter Schools							
Bridges Academy	07	08	692	267	387	490	70.81%
Cornerstone Academy Preparatory	KK	06	254	126	178	206	81.10%
Rocketship Mosaic Elementary	KK	05	635	456	542	590	92.91%
Voices College-Bound Language Academy	KK	08	353	209	241	294	83.29%
Grand Total			10,703	5,175	7,407	8,732	81.58%

**2014-15 LCCF Fund Distribution Options
Supplemental/Concentration Funding**

	October 2013 Enrollment	Supplemental Allocation \$ 325.00	Concentration Allocation \$ 225.00	Supplemental/ Concentration TOTAL	Supplemental/ Concentration Per Student	2013-14 Unduplicated %
Santee Elementary	468	120,250	46,575	166,825	356.46	99.1%
McKinley Elementary	454	115,700	44,325	160,025	352.48	98.5%
Los Arboles Literacy and Tech Academy	519	131,300	50,175	181,475	349.66	97.9%
Lairon College Preparatory Academy	467	113,425	41,625	155,050	332.01	94.6%
Kennedy Elementary	565	134,225	48,375	182,600	323.19	93.1%
Dahl Elementary	684	162,175	58,500	220,675	322.62	93.0%
Success Academy	163	37,375	13,050	50,425	309.36	90.8%
Franklin Elementary	836	191,425	66,600	258,025	308.64	90.4%
Meadows Elementary	509	112,775	38,025	150,800	296.27	88.2%
Stonegate Elementary	640	136,500	44,100	180,600	282.19	85.6%
Hellyer Elementary	429	89,375	28,125	117,500	273.89	84.1%
College Connection Academy	118	23,075	6,750	29,825	252.75	80.5%
Sylvandale Middle	840	162,175	46,125	208,300	247.98	79.4%
Shirakawa Elementary	906	173,875	49,050	222,925	246.05	79.0%
Windmill Springs Elementary	618	115,700	31,500	147,200	238.19	77.7%
Ramblewood Elementary	445	79,950	20,250	100,200	225.17	75.3%
Total School	8,661	1,899,300	633,150	2,532,450	292.40	87.5%
Media Aides - 6 hr per school (50%)				375,000	43.30	
Full Day Kindergarten				400,000	46.18	
PE Itinerate program (grades 1 - 6)				732,000	84.52	
PE Curriculum				35,000	4.04	
Curriculum Support Specialist				1,500,000	173.19	
PSI Contract				150,000	17.32	
Testing - Illuminate/Renaissance STAR				150,000	17.32	
Successmaker				113,000	13.05	
At risk summer school (MS)				150,000	17.32	
Read 180				110,000	12.70	
Compass Learning				20,000	2.31	
FMCJ Santee and Seven Trees				100,000	11.55	
Assessment TOSA (50%)				60,000	6.93	
EL TOSA (50%)				70,000	8.08	
Total School Site Based				3,965,000	457.80	
Total Site Based Supplemental/Concentration Funds				6,497,450	750.20	
Common Core Training				250,000	28.87	
Common Core Curriculum				530,000	61.19	
Science Standards Training				20,000	2.31	
Districtwide RtI Program				8,000	0.92	
IT Support Staff				100,000	11.55	
Laptop Carts				30,000	3.46	
Technology Support and Updates				66,800	7.71	
Strategic Plan				75,000	8.66	
Parent notification mailing				50,000	5.77	
DTS Contract (SARC, SSP, LCAP & SSPA)				12,500	1.44	
State & Fed Director (30%)				52,800	6.10	
C & I Director (45%)				79,200	9.14	
CWA Secretary (50%)				40,000	4.62	
C & I Secretary (25%)				19,250	2.22	
CWA Coordinator				125,000	14.43	
Parental Engagement TOSA (100%)				100,000	11.55	
Parents Engaging Parents Program & PIQE				25,000	2.89	
Total District Support				1,583,550	182.84	
Total LCCF				8,081,000	933.03	
2014-15 Total Supplemental/Concentration Funds				8,081,000		
Balance				-		

**2014-15 LCCF Fund Distribution Options
Supplemental/Concentration Funding**

	October 2013 Enrollment	Supplemental Allocation \$ 325.00	Concentration Allocation \$ 225.00	Supplemental/ Concentration TOTAL	Supplemental/ Concentration Per Student	2013-14 Unduplicated %
Santee Elementary	468	120,250	46,575	166,825	356.46	99.1%
McKinley Elementary	454	115,700	44,325	160,025	352.48	98.5%
Los Arboles Literacy and Tech Academy	519	131,300	50,175	181,475	349.66	97.9%
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Dahl Elementary	684	162,175	58,500	220,675	322.62	93.0%
Success Academy	163	37,375	13,050	50,425	309.36	90.8%
Franklin Elementary	836	191,425	66,600	258,025	308.64	90.4%
Meadows Elementary	509	112,775	38,025	150,800	296.27	88.2%
Stonegate Elementary	640	136,500	44,100	180,600	282.19	85.6%
Hellyer Elementary	429	89,375	28,125	117,500	273.89	84.1%
College Connection Academy	118	23,075	6,750	29,825	252.75	80.5%
Sylvandale Middle	840	162,175	46,125	208,300	247.98	79.4%
Shirakawa Elementary	906	173,875	49,050	222,925	246.05	79.0%
Windmill Springs Elementary	618	115,700	31,500	147,200	238.19	77.7%
Ramblewood Elementary	445	79,950	20,250	100,200	225.17	75.3%
Total School	8,661	1,899,300	633,150	2,532,450	292.40	87.5%
Media Aides - 6 hr per school (50%)				375,000	43.30	
PE Itinerate program (grades 1 - 6)				732,000	84.52	
PE Curriculum				35,000	4.04	
Curriculum Support Specialist				1,500,000	173.19	
PSI Contract				150,000	17.32	
Testing - Illuminate/Renaissance STAR				150,000	17.32	
Common Core Training				250,000	28.87	
Common Core Curriculum				530,000	61.19	
Science Standards Training				20,000	2.31	
Districtwide RtI Program				8,000	0.92	
IT Support Staff				100,000	11.55	
Assessment TOSA (50%)				60,000	6.93	
EL TOSA (50%)				70,000	8.08	
Strategic Plan				75,000	8.66	
Parent notification mailing				50,000	5.77	
DTS Contract (SARC, SSP, LCAP & SSPA)				12,500	1.44	
Total Direct School Site Support				4,117,500	475.41	
Full Day Kindergarten				400,000	46.18	
Successmaker				113,000	13.05	
At risk summer school (MS)				150,000	17.32	
Read 180				110,000	12.70	
Compass Learning				20,000	2.31	
FMCI Santee and Seven Trees				100,000	11.55	
Total Specific School Site Support				893,000	103.11	
Total Site Based Supplemental/Concentration Funds				7,542,950	870.91	
Laptop Carts				30,000	3.46	
Technology Support and Updates				66,800	7.71	
State & Fed Director (30%)				52,800	6.10	
C & I Director (45%)				79,200	9.14	
CWA Secretary (50%)				40,000	4.62	
C & I Secretary (25%)				19,250	2.22	
CWA Coordinator				125,000	14.43	
Parental Engagement TOSA (100%)				100,000	11.55	
Parents Engaging Parents Program & PIQE				25,000	2.89	
Total District Support				538,050	62.12	
Total LCFF				8,081,000	933.03	
2014-15 Total Supplemental/Concentration Funds				8,081,000		
Balance				-		

**2015-16 LCCF Fund Distribution Options
Supplemental/Concentration Funding**

	October 2014 Enrollment	Supplemental Allocation \$ 325.00	Concentration Allocation \$ 280.00	Supplemental/ Concentration Funds TOTAL	Supplemental/ Concentration Funds Per Student	2014-15 Unduplicated %
Santee Elementary	409	104,975	50,400	155,375	379.89	99.0%
Los Arboles Literacy and Tech Academy	489	125,125	59,920	185,045	378.42	98.8%
McKinley Elementary	434	110,175	52,360	162,535	374.50	98.2%
Lairon College Preparatory Academy	516	127,725	59,360	187,085	362.57	96.1%
Success Academy	98	23,400	10,640	34,040	347.35	93.9%
Dahl Elementary	652	154,700	69,160	223,860	343.34	92.9%
Kennedy Elementary	532	124,475	54,880	179,355	337.13	91.9%
Franklin Elementary	796	182,650	79,240	261,890	329.01	90.6%
Stonegate Elementary	688	151,775	63,560	215,335	312.99	87.9%
Meadows Elementary	507	111,150	45,920	157,070	309.80	87.4%
Hellyer Elementary	434	91,975	36,680	128,655	296.44	85.3%
Sylvandale Middle	776	157,950	59,920	217,870	280.76	82.6%
Windmill Springs Elementary	584	110,825	38,360	149,185	255.45	78.4%
Ramblewood Elementary	413	75,075	24,360	99,435	240.76	76.0%
Shirakawa Elementary	871	157,625	50,400	208,025	238.83	75.7%
College Connection Academy	141	24,700	7,280	31,980	226.81	73.8%
Total School	8,340	1,834,300	762,440	2,596,740	311.36	87.7%
TOSA Taylor				112,654	13.51	
Computer Tech Edgar				95,678	11.47	
Computer Tech Gary				92,964	11.15	
Reserv for Benfit Increase				6,000	0.72	
					-	
Total Direct School Site Support (42)				307,296	36.85	
Full Day Kindergarten 29 Teacher (50%) (14.5 FTE)				1,589,410	190.58	
Intervention Teachers (2.5 FTE)				239,761	28.75	
Up to 10% Teachers Salary from SD				2,000,000	239.81	
MS Counselors (0.35 FTE X 4)				143,583	17.22	
Assistant Principal (0.3 FTE X 3)				120,778	14.48	
Curriculum Support Specialist (14.8 LCFF+0.8 Bridges)				1,691,708	202.84	
Full Day Kindergarten 29 4 Hours Para (14.5 FTE)				592,527	71.05	
Media Aides - 6 hr per school (50%) (LCFF 5.5+5.875 Title I)				322,747	38.70	
Reserv for Benfit Increase				120,000	14.39	
					-	
Total Specific School Site Support (46)				6,820,514	817.81	
Total Site Based Supplemental/Concentration Funds				9,724,550	1,166.01	
Director C&I Karen (1.00 FTE)				159,494	19.12	
Director State & Federal Prg. Carla (1.00 FTE)				180,828	21.68	
CWA Coordinator Michelle (1.00 FTE)				139,977	16.78	
Maintenance Supervisor Armando (1.00 FTE)				113,503	13.61	
C&I Secretary Socorro (1.00 FTE)				76,965		
S&F Secretary Angelica (0.25 FTE)				18,923	2.27	
Ed. Service Secretary Veronica (1.00 FTE)				56,852	6.82	
CWA Secretary Sylvia (1.00 FTE)				62,249	7.46	
Reserv for Benfit Increase				16,000	1.92	
					-	
Total District Support (44)				824,791	98.90	
Total LCFF				10,549,341	1,264.91	
2015-16 Total Supplemental/Concentration Funds				12,024,939		
Reserv for Updating LCFF Calculation				250,000		
Balance				1,225,598		

**2014-15 LCFF Fund Distribution Options
Supplemental/Concentration Funding**

		709000	708000			
	2014-15 Projected Enrollment (v5)	Supplemental Allocation	Concentration Allocation	Supplemental/ Concentration Funds	Supplemental/ Concentration Funds	2013-14 Unduplicated
		\$ 325.00	\$ 280.00	TOTAL	Per Student	%
Santee Elementary	431	110,825	53,200	164,025	380.57	99.1%
McKinley Elementary	463	117,975	56,280	174,255	376.36	98.5%
Los Arboles Literacy and Tech Academy	506	128,050	60,760	188,810	373.14	97.9%
Lairon College Preparatory Academy	522	126,750	57,960	184,710	353.85	94.6%
Kennedy Elementary	502	119,275	53,480	172,755	344.13	93.1%
Dahl Elementary	678	160,550	71,960	232,510	342.94	93.0%
Success Academy	156	36,075	15,680	51,755	331.76	90.8%
Franklin Elementary	767	175,825	76,160	251,985	328.53	90.4%
Meadows Elementary	498	110,175	46,200	156,375	314.01	88.2%
Stonegate Elementary	672	143,325	57,400	200,725	298.70	85.6%
Hellyer Elementary	441	91,975	35,840	127,815	289.83	84.1%
College Connection Academy	139	27,300	10,080	37,380	268.92	80.5%
Sylvandale Middle	847	158,925	53,760	212,685	251.10	79.4%
Shirakawa Elementary	851	163,475	57,400	220,875	259.55	79.0%
Windmill Springs Elementary	607	117,325	41,440	158,765	261.56	77.7%
Ramblewood Elementary	411	73,775	23,240	97,015	236.05	75.3%
Total School Site Discretionary	8,491	1,861,600	770,840	2,632,440	310.03	87.5%
Full Day Kindergarten				400,000	47.11	
PE Itinerate program (grades 3 - 6)				781,000	91.98	
Curriculum Support Specialist				1,500,000	176.66	
Media Aides - 6 hr per school (50%)				375,000	44.16	
Successmaker				113,000	13.31	
At risk summer school (MS)				150,000	17.67	
Read 180				60,000	7.07	
Total School Site Specific Support (709000-046)				3,379,000	397.95	
PSI Contract				150,000	17.67	
Testing - Illuminate/Renaissance STAR				150,000	17.67	
Common Core Training				200,000	23.55	
Common Core Curriculum				530,000	62.42	
Science Standards Training				20,000	2.36	
IT Support Staff				100,000	11.78	
Assessment TOSA (50%)				60,000	7.07	
EL TOSA (50%)				70,000	8.24	
Strategic Plan				75,000	8.83	
Parent notification mailing				50,000	5.89	
DTS Contract (SARC, SSP, LCAP & SSPA)				12,500	1.47	
Total School Site Direct Support (709000-042)				1,417,500	166.94	
Total School Site Based Supplemental/Concentration Funds				7,428,940	874.92	
Laptop Carts				30,000	3.53	
Technology Support and Updates				17,759	2.09	
Attention 2 Attendance (A2A) Enhancements				90,000	10.60	
State & Fed Director (30%)				52,800	6.22	
C & I Director (45%)				79,200	9.33	
CWA Secretary (50%)				40,000	4.71	
C & I Secretary (25%)				19,250	2.27	
CWA Coordinator				125,000	14.72	
Compass Learning				20,000	2.36	
FMCI Santee Community and Seven Trees Community				100,000	11.78	
Compact Fellowship				15,000	1.77	
Parents Engaging Parents Program, PIQE & Project Cornerstone				35,000	4.12	
Total District Support (709000-044)				624,009	73.49	
Total LCFF Supplemental/Concentration Fund				8,052,949	948.41	
Total Supplemental/Concentration Funds				8,052,949		
Balance				-		

10%	20%
11,083	22,165
11,798	23,595
12,805	25,610
12,675	25,350
11,928	23,855
16,055	32,110
3,608	7,215
17,583	35,165
11,018	22,035
14,333	28,665
9,198	18,395
2,730	5,460
15,893	31,785
16,348	32,695
11,733	23,465
7,378	14,755
186,160	372,320

Franklin-McKinley School District
Analysis of Unduplicated Count Data
Supplemental/Concentration Allocation Model

School	2014-15 Projected Enrollment (v5)	2014-15 Projected FRPM/EL/FY Unduplicated Count (K-12)	Elig Stds Count Supp > 20%	Elig Stds Count Conc > 55%	2013-14 Unduplicated %
Bridges	629	531	405	185	84.4%

**2014-15 LCFF Fund Distribution Options -
Bridges Supplemental/Concentration Funding**

	2014-15 Projected Enrollment (v5)	Supplemental Allocation	Concentration Allocation	Supplemental/ Concentration Funds	Supplemental/ Concentration Funds Per Student
		\$ 325.00	\$ 280.00	TOTAL	
Bridges School Site Discretionary	629	\$ 131,625	\$ 51,800	\$ 183,425	\$ 291.61
Curriculum Support Specialist		709100-080	708100-080	114,296	181.71
Media Aides - 6 hr per school (50%)				46,856	74.49
Reserve for Salary or Benefit Adjustment				8,000	12.72
At risk summer school (MS)				45,000	71.54
Read 180				6,334	10.07
Total School Site Specific Support (709100-046)				\$ 220,486	\$ 350.53
PSI Contract				7,000	11.13
Testing - Illuminate/Renaissance STAR				6,343	10.08
Common Core Curriculum				49,490	78.68
Science Standards Training				2,400	3.82
Districtwide RtI Program				560	0.89
IT Support Staff				7,000	11.13
Assessment TOSA (50%)				4,200	6.68
EL TOSA (50%)				4,900	7.79
DTS Contract (SARC, SSP, LCAP & SSPA)				735	1.17
Total School Site Direct Support (709100-042)				\$ 82,628	\$ 131.36
Total School Site Based Supplemental/Concentration Funds				\$ 486,539	\$ 773.51
Laptop Carts				2,100	3.34
Attention 2 Attendance (A2A) Enhancements				4,677	7.44
State & Fed Director (30%)				3,696	5.88
C & I Director (45%)				5,544	8.81
CWA Secretary (50%)				2,800	4.45
C & I Secretary (25%)				1,348	2.14
CWA Coordinator				8,750	13.91
Compass Learning				1,400	2.23
FMCI Santee Community and Seven Trees Community				7,000	11.13
Parents Engaging Parents Program & PIQE				1,750	2.78
Total District Support (709100-044)				39,064	\$ 62.11
Balance - Specific use to be identified and included as part of LCAP				\$ 115,947	\$ 184.34
Total LCFF Supplemental/Concentration Funds				\$ 641,550	\$ 1,019.95

**2015-16 LCCF Fund Distribution Options
Supplemental/Concentration Funding**

	2015-16 Projected Enrollment (v5)	Supplemental Allocation	Concentration Allocation	FY 15-16 Supplemental/ Concentration Funds	Supplemental/ Concentration Funds	2014-15 Unduplicated %	FY 14-15 Supplemental / Concentration Funds
		\$ 325.00	\$ 280.00	TOTAL	Per Student		TOTAL
Santee Elementary	448	115,050	55,440	170,490	380.56	99.1%	164,025
Los Arboles Literacy and Tech Academy	531	135,850	64,960	200,810	378.17	98.7%	188,810
McKinley Elementary	420	106,600	50,680	157,280	374.48	98.1%	174,255
Lairon College Preparatory Academy	482	119,275	55,440	174,715	362.48	96.1%	184,710
Dahl Elementary	681	161,525	72,240	233,765	343.27	93.0%	232,510
Kennedy Elementary	529	123,500	54,600	178,100	336.67	91.9%	172,755
Franklin Elementary	763	174,850	75,880	250,730	328.61	90.6%	251,985
Stonegate Elementary	729	160,875	67,200	228,075	312.86	87.9%	200,725
Meadows Elementary	580	127,075	52,640	179,715	309.85	87.4%	156,375
Hellyer Elementary	435	92,300	36,960	129,260	297.15	85.3%	127,815
Sylvandale Middle	753	153,075	58,240	211,315	280.63	82.6%	212,685
Windmill Springs Elementary	540	102,375	35,280	137,655	254.92	78.3%	158,765
Ramblewood Elementary	397	72,475	23,520	95,995	241.80	76.1%	97,015
Shirakawa Elementary	865	156,650	50,120	206,770	239.04	75.7%	220,875
College Connection Academy	140	24,375	7,280	31,655	226.11	73.6%	37,380
Total School	8,293	1,825,850	760,480	2,586,330	311.87	87.7%	2,580,685
TOSA Taylor				112,654	13.58		
Computer Tech Edgar				95,678	11.54		
Computer Tech Gary			*	92,964	11.21		
Reserve for Benefit Increase				6,000	0.72		
ICLE PD Contract				23,494	2.83		
Bob Wallingford				10,000	1.21		
Replacement of Consumable Curriculum				10,000	1.21		
Common Core curriculum (Engage NY, CPM)				200,000	24.12		
Reprographics/CELDT Testing				45,000	5.43		
PSI Contract				144,334	17.40		
Assessment Program (Illuminate and Renaissance contracts)				165,000	19.90		
Document Tracking System (DTS contract - SARC, SPSA, SSP, LCAP)				12,500	1.51		
Odyssey & Destination Imagination Program				5,000	0.60		
Licensing Agreements (MacBooks, iPads)			*	423,000	51.01		
A2A Attendance Contract				90,000	10.85		
Infinite Campus				89,000	10.73		
Facility Support				100,000	12.06		

Bus Lease	*	34,228	4.13
Two New Bus	*	170,000	20.50
Brocade Lease	*	486,648	58.68
Maintenance Three Trucks and Supplies and Materials	*	415,000	50.04
CL Staff	*	96,000	11.58
Custodians	*	200,000	24.12
IPad Apps	*	50,000	6.03
PD ELD/Special Ed	*	100,000	12.06
Special Ed 4 Hours Clerk	*	36,000	4.34
Partners	*	150,000	18.09
IPad Carts	*	150,000	18.09
Alternative Ed	*	100,000	12.06
			-
Total Direct School Site Support (42)		3,612,500	435.61

Full Day Kindergarten 19 Teacher (50%) (9.50 FTE)		1,049,158	126.51
Full Day Kindergarten 5 Teacher (50%) (2.50 FTE)	*	279,772	33.74
Intervention Teachers (1.5 FTE+1.00 Bridges)		120,488	14.53
Up to 10% Teachers Salary for PD	*	2,000,000	241.17
MS Counselors (0.35 FTE X 2)		76,201	9.19
Assistant Principal (0.3 FTE X 2)		80,911	9.76
Curriculum Support Specialist (14 LCFF+1.00 Bridges)		1,614,227	194.65
Full Day Kindergarten 19 4 Hours Para (9.50 FTE)		359,026	43.29
Full Day Kindergarten 5 @ 4 Hours Para (2.50 FTE)	*	115,232	13.90
Media Aides - 6 hr per school (50%) (LCFF 5.5+Title I 5.875)		322,747	38.92
Reserve for Benefit Increase		120,000	14.47
CCA Teacher Stipends		35,000	4.22
Instructional Materials (PreK & TK)	* PreK	25,000	3.01
Consultants (Means, Tidyman, Jackson)		15,000	1.81
SLS 0.26 Social Worker (0.74 Cty.MH + 0.26 LCFF)	*	18,750	2.26
Read 180		10,000	1.21
PE Teachers (3 FTE)	*	300,000	36.18
Catholic Charities (Supt. Zone Schools - Mck, LA, Santee)	*	75,000	9.04
Contract fpr Webmaster & Instructional Tech. (+Title II=\$100,000)	*	11,195	1.35
Make New Full Day K Teachers (2.5 FTE) 100% Under LCFF	*	450,530	
			-
Total Specific School Site Support (46)		7,078,237	853.52
Total Site Based Supplemental/Concentration Funds		13,277,067	1,601.00
Director C&I Karen (1.00 FTE)		159,494	19.23
Director State & Federal Prg. Carla (1.00 FTE)		180,828	21.80
CWA Coordinator Michelle (1.00 FTE)		139,977	16.88
Maintenance Supervisor Armando (1.00 FTE)		113,503	13.69
C&I Secretary Socorro (1.00 FTE)		76,965	9.28
S&F Secretary Angelica (0.25 FTE)		18,923	2.28
Ed. Service Secretary Veronica (1.00 FTE)		56,852	6.86
CWA Secretary Sylvia (1.00 FTE)		62,249	7.51
Reserve for Benefit Increase		16,000	1.93
Food Supply for District Trainings & Meetings		27,000	3.26
Technology Support & Updates (projectors, equipment for new personnel)		10,000	1.21
Travel & Conference		5,000	0.60
Compass Learning (Indep Studies)		5,000	0.60
Reprographics (marketing)		50,000	6.03
Mailing/Postage (parent notifications)		50,000	6.03
			-
Total District Support (44)		971,791	117.18
Total LCFF		14,248,858	1,718.18
2015-16 Total Supplemental/Concentration Funds FCMAT v16.1c 4/18/15		14,548,858	
Reserve for Updating LCFF Calculation/Salary & Benefit Adjustment		300,000	
Balance		-	
Note * Items new to FY 15-16			

Franklin-McKinley School District
Analysis of Unduplicated Count Data
Supplemental/Concentration Allocation Model

School	2015-16 Projected Enrollment (v5)	2015-16 Projected FRPM/EL/FY Unduplicated Count (K-12)	Elig Stds Count Supp > 20%	Elig Stds Count Conc > 55%	2014-15 Unduplicated %
Bridges	619	535	411	195	86.4%

**2015-16 LCFF Fund Distribution Options -
Bridges Supplemental/Concentration Funding**

	2015-16 Projected Enrollment (v5)	Supplemental Allocation	Concentration Allocation	Supplemental/ Concentration Funds	Supplemental/ Concentration Funds Per Student
		\$ 325.00	\$ 280.00	TOTAL	
Bridges School Site Discretionary	619	\$ 133,575	\$ 54,600	\$ 188,175	\$ 304.00
Curriculum Support Specialist		709100-080	708100-080	131,737	212.82
Intervention Teacher				119,273	192.69
Counselor (35% x 2)				67,383	108.86
Assistant Principal (30%)				39,867	64.41
Media Aides - 6 hr per school (50%)				24,773	40.02
Reserve for Salary or Benefit Adjustment				20,000	32.31
TOSA Taylor					
Computer Tech Edgar					
Computer Tech Gary					
Reserve for Benefit Increase					
ICLE PD Contract					
Bob Wallingford					
Common Core curriculum (Engage NY, CPM)			1,470,290	102,920	166.27
Reprographics/CELDT Testing			7%		
Assessment Program (Illuminate and Renaissance contracts)					
Document Tracking System (DTS contract - SARC, SPSA, SSP, LCAP)					
Odyssey & Destination Imagination Program					
Licensing Agreements (MacBooks, iPads)					
A2A Attendance Contract					
Infinite Campus					
Facility Support					
Total School Site Specific Support (709100-046)				\$ 505,953	\$ 817.37
SLS 0.26 Social Worker (0.74 Cty.MH + 0.26 LCFF)			28,750		
Read 180			7%	2,013	3.25
Total School Site Direct Support (709100-042)				\$ 2,013	\$ 3.25
Total School Site Based Supplemental/Concentration Funds				\$ 696,141	\$ 1,124.62
Director C&I Karen (1.00 FTE)					
Director State & Federal Prg. Carla (1.00 FTE)					
CWA Coordinator Michelle (1.00 FTE)					
Maintenance Supervisor Armando (1.00 FTE)					
C&I Secretary Socorro (1.00 FTE)			924,791		
S&F Secretary Angelica (0.25 FTE)			7%	64,735	104.58
Ed. Service Secretary Veronica (1.00 FTE)					
CWA Secretary Sylvia (1.00 FTE)					
Reserve for Benefit Increase					
Reprographics (marketing)					
Mailing/Postage (parent notifications)					
Total District Support (709100-044)				64,735	\$ 104.58
Balance - Specific use to be identified and included as part of LCAP				\$ 129,292	\$ 208.87
Extra				\$ 164,632	
Total LCFF Supplemental/Concentration Funds				\$ 1,054,800	\$ 1,704.04

SAC Priorities	LCFF District-wide Goals, Priorities and Strategies	LCFF SITE Discretionary Strategies
<p><u>Goal: Ensuring all students meet grade level standards in literacy and mathematics</u></p> <p><u>Pupil Outcome Strategies</u></p> <ul style="list-style-type: none"> Identify struggling students early and provide interventions Provide more time for teachers to plan Accelerate English Learners to become proficient in English Provide students access to a full course of study 	<p><u>Pupil Outcome Strategies</u></p> <p>Provide more time for teachers to plan</p> <ul style="list-style-type: none"> Weekly grade level planning and PLC with CSS support Quarterly Instructional Leadership Team meeting Curriculum Support Specialist <p>Provide access to full course of study</p> <ul style="list-style-type: none"> Pilot PE/Art/Music Program for Superintendent Zone schools <p>Provide program to accelerate ELs to become proficient in English</p> <ul style="list-style-type: none"> EL curriculum to support LTELs and Newcomers Expand SEAL program <p>Provide adaptive software for intervention, core academic programs</p> <ul style="list-style-type: none"> Read 180 Compass Learning <p>Conduct regular progress monitoring by using the locally adopted assessment programs and data management system</p> <ul style="list-style-type: none"> Illuminate Data Management System District Assessment TOSA Renaissance STAR Math (1 – 8) & Literacy (K – 8) Smarter Balanced Interim Assessments <p>Expand Full Day Kindergarten from 19 to 29 classrooms and increase TK offerings</p> <p>Media Aides will provide curricular, literacy and technology support to all stakeholders</p>	<p><u>Sites MUST BUDGET FOR:</u></p> <p><i>*Purchase technology in order to provide students with state of the art equipment and skills for 21st century learning.</i></p> <p><i>*After school and Summer school programs for target students (ELs, Low Income and Foster Youth) and those identified as “at risk”. Includes additional services from Catholic Charities.</i></p> <p><i>*Sub release days for professional development, PLCs or grade level planning, and ILT network meetings</i></p> <p><i>*Fees for consultant and professional development support for schools identified in the Superintendent Zone schools or Program Improvement Year 5.</i></p> <p><i>*Costs related to specialized school focus support. (STEM, Blended Learning, STEAM, SEAL etc.)</i></p> <p><i>*Assessment tools and programs</i></p> <p><i>*Site specific personnel, programs, or instructional materials to support student achievement including fieldtrips</i></p> <p><i>*Provide curriculum, materials and/or software for enrichment and remediation</i></p> <p><i>*Teacher technology tools for implementing a high quality instructional program.</i></p> <p><i>*Activities to enrich and/or provide access to a full course of study.</i></p> <p><i>*Library books and materials to support common core.</i></p> <p><i>*Intervention or instructional specialist.</i></p>

SAC Priorities	LCFF District-wide Goals, Priorities and Strategies	LCFF Site Discretionary Strategies
<p><u>Goals: Ensure all students have access to highly qualified teachers and a standards – aligned curriculum.</u></p> <p><u>All facilities will be maintained and in good repair.</u></p> <p><u>Conditions of Learning Strategies</u></p> <ul style="list-style-type: none"> • Provide more time for teachers to plan together • Support capacity building of teachers to implement the new Common Core State Standards and technology for the 21st century classroom • Increase full day Kindergarten program offerings • Recruit and retain highly qualified teachers in hard to fill areas • Improve response time for completing work orders for building repairs. 	<p><u>Conditions of Learning Strategies</u></p> <p>Provide more time for teachers to plan together:</p> <ul style="list-style-type: none"> • Weekly grade level planning and PLC with CSS support • Quarterly Instructional Leadership Team meeting <p>Provide support staff for PLC and Rtl</p> <p>Build capacity for Common Core</p> <ul style="list-style-type: none"> • Curriculum support specialist • Tools for 21st century teaching and learning <ul style="list-style-type: none"> ○ Common Core Curriculum and software management system ○ Professional development to implement Common Core aligned curriculum guides ○ Professional Development for 21st century technology ○ Additional support staff in IT <p>Ongoing evaluation of program effectiveness</p> <ul style="list-style-type: none"> • Program and training surveys • Monitoring instructional program • Review student assessment data • Inventory management system for instructional materials <p>District office HR and ES Staffing</p> <ul style="list-style-type: none"> • 3 Directors (partially funded) SFA, CI and HR • Clerical Support • Liaisons/Interpreters <p>Recruit and retain teachers in hard to fill areas.</p> <p>Increase staffing for maintenance department to close gap created by funding loss 2008 - 2013</p>	<p><u>MUST BUDGET FOR:</u></p> <p><i>*Sub days for PD and/or planning</i></p> <p><i>*Materials to support CSS position</i></p> <p><i>*Materials to support common core instruction, including state-of-the-art technology</i></p> <p><i>*Replacement of worn or broken equipment – projectors, doc cams, headsets, mice</i></p> <p><i>*Additional hours for LMA to prepare for the start of the school year, insure access to materials and support implementation of the common core</i></p> <p><i>*Additional Professional Development for Common Core, Next Generation Science Standards and/or SBAC</i></p>

SAC Priorities	LCFF District-wide Goals, Priorities and Strategies	LCFF Site Discretionary Strategies
<p><u>Goals: Increase number of stakeholders who feel connected and safe at school.</u></p> <p><u>Increase the variety of strategies for parents to better support their child to be successful in school.</u></p> <p><u>Engagement Strategies</u></p> <ul style="list-style-type: none"> • Increase opportunities for students to be engaged by making learning more relevant, authentic and engaging in the classroom • Professional development for non-instructional staff and community • Insuring that all students enter Kindergarten ready to learn 	<p><u>Engagement Strategies</u></p> <ul style="list-style-type: none"> • Coordinator of Child Welfare and Attendance (100%) • School Linked Services (Mental Health/Community Services) • SI&A Attendance Monitoring Contract • BEST/PBIS Behavior Program • Liaisons for Spanish & Vietnamese • Parent engagement programs (ie: Parent Project Jr., PIQE, Project Cornerstone, Los Dichos, DELAC) • Printing and Marketing • District Surveys, research and analysis – contract • Document Tracking System (SARC, Safe School Plans, LCAP and SPSAs). • Starting Smart and Strong Initiative (Birth – Age 8) 	<p><u>MUST BUDGET FOR:</u></p> <p><i>*Attendance, citizenship and academic achievement incentive program</i></p> <p><i>*Activities to improve campus safety and climate</i></p> <p><i>*Stipend for coordinating parent activities or for a parent liaison</i></p> <p><i>*Community outreach and partnerships</i></p> <p><i>*PBIS Team stipends</i></p> <p><i>*Field trips</i></p> <p><i>*Sub coverage for SST/IEP meetings - Develop regularly scheduled RtI/SST meetings to address both academic and social/emotional needs of students</i></p> <p><i>*Student Attendance Review Team stipends/subs</i></p> <p><i>*Stipend for site webmaster</i></p> <p><i>*Expenses for ELAC/Parent Meetings</i></p> <p><i>*Communication costs</i></p>