

§ 15497. Local Control and Accountability Plan and Annual Update Template.

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: 2014-2015

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.*

*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. 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 should comply with instructions and 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. 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 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:

**Parent involvement:** efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
- 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 representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for 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. District enrollment totals 9,449 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, &lt;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.</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 the CAHSEE and EAP, take A-G, P, and CTE courses, and graduate high school.</p>
<p>Early Stakeholder Engagement:</p> <p>The school year began with a series of parent advisory meetings, in which the district educated the parents on the State's eight priority areas and requested feedback on what the schools are currently doing that is aligned to those priority areas, and what could be improved upon. These suggestions were gathered, charted, translated in to the 3 languages and posted on our district's website. They were revisited at each monthly meeting. Copies of the agendas and minutes from these meetings are posted on the district's website. From here, a Superintendent's Advisory Committee (SAC) was formed to begin the process of identifying the specific goals and strategies and designing the surveys.</p>	<p>Gathering Input from Multiple Sources</p> <p>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.</p>
<p>District Committees Represent Stakeholders:</p> <p>The Superintendent's Advisory Committee (SAC) began meeting in February and a series of SAC meeting continued through the Spring of 2014. This committee was comprised of all stakeholders, including students, principals, teachers, parents and other outside stakeholder groups.</p>	<p>Survey and Budget Tools</p> <p>All stakeholders were provided the opportunity to complete the online survey (located on the FMSD website) to give their input, during the community forum meeting. Survey results were posted on the district's web site and used to design the goals and strategies of the LCAP. Respondents were asked to rank top priority programs. The results of that survey established the district's goals and strategies aligned to each of the State's eight priority areas.</p>
<p>Community Focus Groups and Gathering of Input:</p> <p>The district worked with parent and community partner organizations to facilitate Community Forums. These meetings were conducted at various locations throughout the district on 3/18 and 3/19/14. They were facilitated by trained facilitators, conducted in three languages, and comprised of both district and outside parent advocacy groups. The facilitators were trained on 3/17/14. These groups reviewed data on literacy and math achievement, CST results, attendance, suspensions, and progress of English Learners with the results disaggregated by racial/ethnic, English learners, socio-economically disadvantaged students and students with disabilities. Stakeholder surveys were completed by the parents, students and staff of Franklin-McKinley School District. These surveys were created by Hannover Research in collaboration with our SAC, and also made available online on the district's web site. The District's Foster Youth Liaison participated in an all-day forum at the Santa Clara County Office of Education, titled the Local Control Accountability Plan Related to Students in Foster Care, and provided input following this meeting.</p>	<p>Top Priorities for Parents &amp; Teachers</p> <p>Parents and staff were educated on the State's eight elements and provided an opportunity to give input in to the development of the goals and strategies for the LCAP (see attached documents). Their priorities established the following goals:</p> <div>1. Increase the percentage of students reading on grade level by the end of third grade</div> <div>2. Increase the percentage of English Learners, foster youth and economically disadvantaged students who meet grade level standards in literacy and math</div> <div>3. Increase the percentage of students in special education meeting grade level standards in literacy and math</div> <div>4. Increase the percentage of students who are ready for high school courses that will prepare them for college and career</div> <div>5. Recruit, develop and retain highly qualified staff</div> <div>6. Implement district-wide structures and establish a culture that supports and nurtures professional learning communities</div>

Involvement Process	Impact on LCAP
	<div>7. Increase infrastructure, access and usage of multiple media and technology learning tools</div> <div>8. Implement the Common Core State Standards (CCSS), Next Generation Science Standards, the new English Language Development standards, and other curricular areas aligned to the Common Core</div> <div>9. Restore facilities maintenance levels to pre-recession levels</div> <div>10. Increase the variety of strategies for parents to better support their child to be successful in school</div> <div>11. Provide training for parents to help their child with reading and math and prepare for P/T conferences</div> <div>12. Increase overall attendance</div> <div>13. Increase the percentage of students who feel safe at school by teaching school staff to support student safety and connectedness at schools</div> <div>14. Increase counseling support to students</div> <div>15. Implement a "community-in-schools model" in targeted communities</div> <div>16. Provide all parents regular access to their child's grades and progress</div>
<div>Parent Advisory Committee and English Learner Parent Advisory Committee (DELAC):</div> <div>Several monthly parent advisory and DELAC meetings were held throughout the 2013-14 school year beginning in September 2013 and commencing in May 2014. The final meeting took place on 5/20/14. 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.</div>	<div>Top Strategies for Parents &amp; Teachers</div> <div>Based on the establishment of the previous listed goals, the following strategies were prioritized:</div> <div>1. Identify struggling students early and provide intervention to assist them to improve</div> <div>2. Provide students access to a full course of student (Science, Social Studies, Math, Language Arts, PE, and the Arts)</div> <div>3. Provide more time for teachers to plan together</div> <div>4. After school programs including homework centers</div> <div>5. Accelerate English Learners to become proficient in English</div> <div>6. Add management staff (e.g. APs) in schools over 600 students</div> <div>7. Provide teacher support staff at the site level to assist with systems such as testing, data management, PLCs and RtI</div> <div>8. Support capacity building of teachers to implement the new Common Core State Standards and technology for 21st century classroom</div> <div>9. Offer full day Kindergarten program</div> <div>10. Increase the opportunities for students to be engaged by making learning more relevant, authentic and engaging in the classroom</div> <div>11. Professional development for non-classroom personnnel</div>
<div>Communication</div> <div>A draft of the LCAP goals and strategies was developed as an executive summary in parent-friendly language. A presentation was provided at Town Hall meetings that were conducted on May 1 and May 8, 2014 at Bridges and Sylvandale Middle School. These meetings provided an opportunity to get parent input on the implementation of the LCAP. The meetings and all supporting documents were provided in the three languages.</div> <div>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 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, Town Hall Meetings, DELAC meetings and survey links were publicized for the entire community.</div>	<div>Incorporating Community and PAC/DELAC input</div> <div>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 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.</div> <div>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.</div> <div>1. I would love to see GATE offerings or other opportunities for kids who are already at or exceeding grade level expectations.</div> <div>District Response: This is the first of a multiyear implementation of programs to enhance student achievement, so additional funds will be available to support GATE and programs for students who are high achievers. Each site has the discretion to utilize their funds to support programs for our GATE and high achieving students. Please work with your site principal and school site council to let them know that you consider this a priority.</div> <div>2. I read that one proposed goal is to lengthen the school day. I think this takes time away from families and non-school learning. Would a longer school day be only for targeted/at-risk students? Would more school time be optional instead of mandatory?</div> <div>District Response: This proposed goal would need to be negotiated with the Teacher’s Association. There are a variety of ways to increase time for students. If this becomes an option, then input from the community would be considered.</div> <div>3. We would like to see music lessons implemented</div> <div>District Response: This is the first year of a multi-year implementation of programs. As the district receives more funding, consideration for the Arts will be a priority.</div> <div>4. More field trips so kids are more enriched</div>

Involvement Process	Impact on LCAP
	<p>District Response: Each of the school sites has been provided LCFF funds. These funds are to be used to meet the 8 priority areas, including providing incentives to students and enriching the program. The decision regarding how many and which field trips will be offered will be left up to each school site. There is district policy that must be followed by staff planning the field trips, including connecting the experience to improving student achievement.</p> <p>5. Need to allocate fund for prevent bully at school</p> <p>District Response: The District implemented the BEST Behavior program in 2011- 2012. Each site has a program in place to support a positive school climate. For the LCAP, each site has been directed to provide funding to support BEST. Additionally, the District has allocated funding to add a school counselor to support the K – 8 campuses which currently lack student counseling.</p> <p>6. Thanks for having this meeting: And hope it will focus on kids that need extra support especially after school hours.</p> <p>District Response: Thank you. Each of the sites has been directed to allocate funds to support students needing extra assistance.</p> <p>7. Well qualified teachers, Maximum possible facilities like computer labs, library, science labs and other things which are helpful to improve academics of student in their respective grades.</p> <p>District Response: This is the first year of a multi-year implementation of programs. In addition to the additional programs implemented this year, we have plans to increase the science programs in the elementary schools over the next few years. Additionally, the district is launching the Instructional Technology Roadmap project which will define the 21st century educational technology environment.</p> <p>8. Importance for extra curriculum activities, sports good auditorium, playground and cafeteria so student will prefer to spend more time at school rather than at home.</p> <p>District Response: Each of the school sites is allocated funding to support academic enrichment programs. Additionally we are working with Catholic Charities, our after school program provider, to offer additional programs for the students. Allocation of funds is a site based decision.</p> <p>9. The meeting was very good and the amount of money given to the schools can be used for programs talked about and hopefully also see how the personal yard duties that is necessary for the schools. Safety of kids, principals and district.</p> <p>District Response: Thank you.</p> <p>10. My comment is that instead of suspend students and have they stayed at home. It should be a program to help them.</p> <p>District Response: The majority of out of school suspensions occur at the District's middle schools, who have been given direction to design an “in – school suspension” program in order to reduce the out – of – school suspension rate.</p> <p>11. Everything seems good, but my question is: when and where the survey was done? I wished I had participated on this. I like the idea to have the problem students' children to stay in school.</p> <p>District Response: The District LCAP survey was administered March 2014. Additionally, the District held a series of Community Forums to explain the LCFF funding process and the LCAP development. Opportunities to complete the surveys were provided at the meeting. Additionally both phone calls and flyers were sent home with students informing the parents that the survey was on-line and instructions on how to request a paper survey.</p> <p>12. I'll like if the students will have class on laptops. I would like for you to informed parents when our children are being disciplined, so we can participate with the classroom teacher.</p> <p>District Response: Thank you for your input. We will share this information with the site principals. The purpose of the LCFF funding is to provide students with access to an academic program that will prepare them for the 21st century college and career pathway. Our district is currently working on a multi- year technology plan to determine the feasibility of providing additional technology to students.</p>
<p>Public Hearing and Board Approval Process</p> <p>LCAP Public Hearing held at the Board meeting on June 10, 2014. The Public Hearing announcement was posted at the local libraries and district schools. Board approval of the LCAP at the public meeting on June 24, 2014.</p>	<p>Approval:</p> <p>A final opportunity to obtain input from the community on the development of the LCAP was provided at the Public Hearing on June 10 and the Board approved the LCAP on June 24th. The Franklin-McKinley School District LCAP was then submitted to the Santa Clara County of Education.</p>

**Section 2: Goals and Progress Indicators**

*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, for each state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

**Instructions:** Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites 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 school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. 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, school site-level advisory groups (e.g., school site 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.

**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 “Engagement” (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

The Santa Clara County Office of Education Program serves as a partner with the county's public school districts to serve students with disabilities. The County Special Education professional team includes teachers, itinerant specialists, para-educators, psychologists, nurses, support staff and administrators. Each member of the team plays an important role in delivering quality instruction to students. The professional team helps to meet the special education needs of students from birth to age 22. Each year, students benefit from the intensive instructional programs and services provided at a variety of sties. Infants and toddlers receive early intervention services. Parents are provided information and resources to support their child's needs.

The County Special Education Program operates classes on public school campuses to serve students with special needs. Professional teams align special education goals with Common Core State Standards and Preschool Learning Foundations. Students receive instruction in the core curriculum and participate in state testing programs. Special Education County programs include:

- 1. Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.
- 2. Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.
- 3. Autism Spectrum Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.
- 4. Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.
- 5. Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills and inclusion.
- 6. Early Start Program: Provides support and resources to family members and caregivers to enhance children's learning and development.
- 7. Itinerant Services: Specialists provide services to district and county students in the following areas; Deaf and hard of hearing, Visual impairment, Orientation and mobility, Adapted Physical Education, Orthopedic impairments, Assistive Technology and home teaching.
- 8. WorkAbility Program: Serves students ages 16-22 years of age providing vocational training, transition planning and self advocacy.
- 9., Inclusion Collaborative: This collaborative group leads the effort to provide every Santa Clara County child with a quality learning environment. Its focus is the successful inclusion of children with special needs in child care, preschool programs, and the community through education, advocacy and awareness. They provide training, inclusion kits and resources county wide.

In addition, the County Office of Education is the Local Education Agency (LEA) for special education students residing in Licensed Children's Institutions (LCIs) who attend non-public schools. The Special Education Program also provides services to special education students attending institutional schools, community schools, pediatric skilled nursing facilities and County Board-sponsored charter schools.

Parents are involved in the education of their student through Individualized Educational Program (IEP) or Individual Family Services Plan (IFSP) process. As an IEP or IFSP team member parents/guardians participate in forming annual academic, communication, behavioral, developmental and social goals for the students. Parents receive quarterly communications regarding the student's goal progress. Individual Transition Plans (ITPs) are written with graduation students and their families to facilitate appropriate adult life post-school options.

Programs are funded by a disability block formula charged to districts referring students. Supplemental funding is received from Title I, II and III for additional materials such as technology, English learner supplemental curriculum and other program needs. Funding is also received for Medi-Cal eligible services and through Workability and Early Learning grants.

Programs are reviewed annually for compliance with all state and federal requirements. Special Education accountability data is compiled and reported in the School Accountability Report Card, (SARC), LEA Plan, Title III EL Plan and the LCAP. Data is also posted on the California Department of Education website.

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate “all” for all pupils.)	School(s) Affected (Indicate “all” if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)	
IDENTIFIED NEED: Provide and maintain basic services for students and schools.  METRIC: Standards-aligned materials (Williams).	CONDITIONS OF LEARNING - Goal 1.1: Maintain school facilities in good repair. Provide pupils access to standards-aligned instructional materials.	All Students	All Schools		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. The district's climate survey will provide feedback from teachers indicating 100% adequate materials and support for implementation of common core.	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. The district's climate survey will provide feedback from teachers indicating 100% adequate materials and support for implementation of common core.	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. The district's climate survey will provide feedback from teachers indicating 100% adequate materials and support for implementation of common core.	Priority 1 - Basic Services
IDENTIFIED NEED: Provide and maintain basic services for students and schools.  METRIC: Teacher assignments (Williams, SARC)	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.	All Students	All Schools		Credential All: 100%	Credential All: 100%	Credential All: 100%	Priority 1 - Basic Services Priority 2 - Implementation of Content & Performance Standards Priority 7 - Course Access
IDENTIFIED NEED: Increase access to a full course of study.  METRIC: PFT	CONDITIONS OF LEARNING - Goal 1.3: Increase the percentage of 5th and 7th graders meeting HFZ in 5 of 6 areas on the Fitnessgram.	All 5th and 7th grade students	All Schools		Grade 5 = 40% Grade 7 = 50%	Grade 5 = 42% Grade 7 = 52%	Grade 5 = 45% Grade 7 = 55%	Priority 2 - Implementation of Content & Performance Standards Priority 7 - Course Access
IDENTIFIED NEED: Reduce the achievement gap between identified subgroups.  METRIC: Disaggregated data for the following assessments: Writing, Renaissance STAR Math & Reading Assessment (Gr. TK-8), District Kindergarten Assessment.	PUPIL OUTCOMES - Goal 2.1: Early identification of targeted students and provide intervention to assist them to improve.	EL, Low Income, and Foster Youth	All Schools		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. Year 1 will serve as a baseline year for SBAC scores.	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. SBAC scores in year 2 will increase by 1% (Baseline +1%) for all subgroups.	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. SBAC scores in year 3 will increase by 2% (Baseline +2%) for all subgroups.	Priority 4 - Pupil Achievement Priority 8 - Other Student Outcomes
IDENTIFIED NEED: Increase the number of students performing at or above grade level in literacy and mathematics.	PUPIL OUTCOMES - Goal 2.2: Increase students scoring proficient and above in ELA and Math on the CAASSP.	All Students	All Schools		A 5% increase from the previous year in the reading and math percentile rank scores as determined on the Renaissance STAR ELA and	A 5% increase from the previous year, in the reading and math percentile rank scores as determined on the Renaissance STAR ELA and	A 5% increase from the previous year, in the reading and math percentile rank scores as determined on the Renaissance STAR ELA and	Priority 4 - Student Achievement Priority 8 Other Student Outcomes

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate “all” for all pupils.)	School(s) Affected (Indicate “all” if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)	
METRIC: District Writing, Renaissance STAR Math & Reading Assessment, Kindergarten Assessment, and CAASSP.					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.	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. SBAC scores in year 2 will increase by 1% (Baseline +1%) for all subgroups.	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. SBAC scores in year 3 will increase by 2% (Baseline +2%) for all subgroups.	
IDENTIFIED NEED: To decrease the number of Long-Term English Learners (LTEL) and increase the number of English Learners who reclassify as Fully English Proficient.  METRIC: Increase the number of English Learners making the yearly progress (AMAO1), English Learners achieving proficiency in English (AMAO2), and the Reclassification rate. Increase the overall percent of Long Term English Learners, and the reclassification rate.	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.	EL Subgroup	All Schools		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.	A 5% increase in the number of students eligible for reclassification, and students making annual progress on the CELDT. Baseline +1%.	A 5% increase in the number of students eligible for reclassification, and students making annual progress on the CELDT. Baseline +2%.	Priority 4 - Pupil Achievement Priority 8 - Other Student Outcomes
IDENTIFIED NEED: Foster youth demonstrate a significantly higher drop-out rate and are more likely to score FBB and BB on State assessments. Feedback indicated a need for support in homework and counseling.  METRIC: District writing, Renaissance STAR Math & Reading Assessment (gr. K-8), a personalized learning plan, student discipline and attendance and access to a full course of study. Decrease the drop-out rate for middle school students.	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.	Foster Youth Subgroup	All Schools		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.	All 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.	All 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.	Priority 4 - Pupil Achievement Priority 8 - Other Student Outcomes
IDENTIFIED NEED: To achieve or maintain school attendance rates that support student learning. Decrease absenteeism and increase attendance in grades K-3. Reduce the number of suspensions and expulsions, particularly at the middle school.  METRIC: Attendance rate, SARB records, A2A reports, and	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.	EL, Low Income, and Foster Youth	All Schools		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	Increase the percentage of student absent rates in the excellent and satisfactory category by 2% over the previous year.	Increase the percentage of student absent rates in the excellent and satisfactory category by 2% over the previous year.	Priority 5 - Pupil Engagement Priority 6 - School Climate



Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate “all” for all pupils.)	School(s) Affected (Indicate “all” if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)	
suspension/expulsion rates. Decrease the drop-out rate for middle school students.					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).			
IDENTIFIED NEED: To train parents on how to support learning at home and at school.  METRIC: Training records, surveys.	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.	All Students	All Schools		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.	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.	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.	Priority 3 - Parent Engagement

**Section 3: Actions, Services, and Expenditures**

*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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.*

**Instructions:** Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA’s budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
  - 2) How do these actions/services link to identified goals and performance indicators?
  - 3) 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?
  - 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
  - 5) In the annual update, 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?
  - 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
  - 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?
- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)
CONDITIONS OF LEARNING - Goal 1.1: Maintain school facilities in good repair. Provide pupils access to standards-aligned instructional materials.	Priority 1 - Basic Services	Replacement of consumable materials (Reading Street, enVision Math, History K-5, TK curriculum)	All Schools Grades 6-8		\$250,000.00 4000-4999: Books And Supplies Other	\$250,000.00 4000-4999: Books And Supplies Other	\$250,000.00 4000-4999: Books And Supplies Other
		Provide district office HR and ES staffing (ie: 3 Directors partially funded for SFA, CI and HR; clerical support.	District Wide		\$232,900.00 1000-1999: Certificated Personnel Salaries Base \$192,250.00 2000-2999: Classified Personnel Salaries Supplemental \$375,850.00 1000-1999: Certificated Personnel Salaries Other	\$244,545.00 1000-1999: Certificated Personnel Salaries Base \$201,863.00 2000-2999: Classified Personnel Salaries Supplemental \$394,643.00 1000-1999: Certificated Personnel Salaries Other	\$256,772.00 1000-1999: Certificated Personnel Salaries Base \$211,956.00 2000-2999: Classified Personnel Salaries Supplemental \$414,375.00 1000-1999: Certificated Personnel Salaries Other
		Restore routine maintenance to improve cleanliness and maintenance of our schools.	District Wide		\$589,068.00 2000-2999: Classified Personnel Salaries Base	\$618,521.00 2000-2999: Classified Personnel Salaries Base	\$649,447.00 2000-2999: Classified Personnel Salaries Base
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.	Priority 1 - Basic Services Priority 2 - Implementation of Content & Performance Standards Priority 7 - Course Access	Additional administrative support will be provided to sites with large student populations. 2. Add additional administrative support (AP)	Selected Elementary Schools (Franklin) 2. Selected Schools with large enrollment		\$112,500.00 1000-1999: Certificated Personnel Salaries Base	\$236,250.00 1000-1999: Certificated Personnel Salaries Base	\$248,063.00 1000-1999: Certificated Personnel Salaries Base
		Next Generation Science Standards Training.	District Wide		\$20,000.00 5000-5999: Services And Other Operating Expenditures Supplemental	\$20,000.00 5000-5999: Services And Other Operating Expenditures Supplemental	\$20,000.00 5000-5999: Services And Other Operating Expenditures Supplemental
		Professional development services for all staff, including PLC, Common Core, and leadership coaching.	District Wide		\$250,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$250,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$250,000.00 5800: Professional/Consulting Services And Operating Expenditures Other
		BTSA New Teacher Training	District Wide		\$300,000.00 1000-1999: Certificated Personnel Salaries Other	\$300,000.00 1000-1999: Certificated Personnel Salaries Other	\$300,000.00 1000-1999: Certificated Personnel Salaries Other
		Professional Development (ie: Common Core Training with ICLE, Compact Fellowship, APLC, ISTE)	District Wide		\$215,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$86,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$215,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$86,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$215,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$86,000.00 5800: Professional/Consulting Services And Operating Expenditures Other
		Employment recruitment and retention (PAR & ACSA) and new teacher classroom set up stipend and recognition programs.	District Wide		\$135,340.00 5000-5999: Services And Other Operating Expenditures Other \$60,000.00 4000-4999: Books And Supplies Base	\$135,340.00 5000-5999: Services And Other Operating Expenditures Other \$60,000.00 4000-4999: Books And Supplies Base	\$135,340.00 5000-5999: Services And Other Operating Expenditures Other \$60,000.00 4000-4999: Books And Supplies Base
CONDITIONS OF LEARNING - Goal 1.3: Increase the percentage of 5th and 7th graders meeting HFZ in 5 of 6 areas on the Fitnessgram.	Priority 2 - Implementation of Content & Performance Standards Priority 7 - Course Access	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.	All Elementary Schools		0	\$820,050.00 1000-1999: Certificated Personnel Salaries Supplemental	\$861,053.00 1000-1999: Certificated Personnel Salaries Supplemental
PUPIL OUTCOMES - Goal 2.1: Early identification of targeted students and provide intervention to assist them to improve.	Priority 4 - Pupil Achievement Priority 8 - Other Student Outcomes	Provide adaptive software for intervention and core academic programs, such as Successmaker, Read 180, and Globaloria.	Middles Schools, Independent Studies and selected elementary schools		\$173,000.00 4000-4999: Books And Supplies Supplemental \$212,000.00 4000-4999: Books And Supplies Other	\$173,000.00 4000-4999: Books And Supplies Supplemental \$212,000.00 4000-4999: Books And Supplies Other	\$173,000.00 4000-4999: Books And Supplies Supplemental \$212,000.00 4000-4999: Books And Supplies Other
		Provide tools for monitoring, analyzing and communication the district's priorities	District Wide		\$150,000.00 5000-5999: Services And Other Operating Expenditures Supplemental	\$150,000.00 5000-5999: Services And Other Operating Expenditures Supplemental	\$150,000.00 5000-5999: Services And Other Operating Expenditures Supplemental

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)
					\$12,500.00 5000-5999: Services And Other Operating Expenditures Supplemental	\$12,500.00 5000-5999: Services And Other Operating Expenditures Supplemental	\$12,500.00 5000-5999: Services And Other Operating Expenditures Supplemental
		Provide curriculum aligned with the common core state standards for the middle schools.	Middle Schools		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		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		Funding allocations included in other categories 1000-1999: Certificated Personnel Salaries Supplemental	Funding allocations included in other categoriessee above 1000-1999: Certificated Personnel Salaries Supplemental	Funding allocations included in other categories 1000-1999: Certificated Personnel Salaries Supplemental
		A District Assessment TOSA will provide support with the data management system, training and support to the schools on the various assessments.	District Wide		\$60,000.00 1000-1999: Certificated Personnel Salaries Supplemental \$60,000.00 1000-1999: Certificated Personnel Salaries Other	\$63,000.00 1000-1999: Certificated Personnel Salaries Supplemental \$63,000.00 1000-1999: Certificated Personnel Salaries Other	\$66,150.00 1000-1999: Certificated Personnel Salaries Supplemental \$66,150.00 1000-1999: Certificated Personnel Salaries Other
		Extend the after school and summer school programs offered in the district.	Middle Schools		\$150,000.00 1000-1999: Certificated Personnel Salaries Supplemental \$50,000.00 1000-1999: Certificated Personnel Salaries Other	\$150,000.00 1000-1999: Certificated Personnel Salaries Supplemental \$41,000.00 1000-1999: Certificated Personnel Salaries Other	\$150,000.00 1000-1999: Certificated Personnel Salaries Supplemental \$50,000.00 1000-1999: Certificated Personnel Salaries Other
		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.	Small Schools and Independent Studies Program		\$20,000.00 4000-4999: Books And Supplies Supplemental	\$20,000.00 4000-4999: Books And Supplies Supplemental	\$20,000.00 4000-4999: Books And Supplies Supplemental
		Implementation of robust PLCs (training) and a district wide RTI program (Hawthorne materials).	District Wide		\$60,000.00 5800: Professional/Consulting Services And Operating Expenditures Other \$220,000.00 1000-1999: Certificated Personnel Salaries Base \$16,000.00 4000-4999: Books And Supplies Other	\$60,000.00 5800: Professional/Consulting Services And Operating Expenditures Other \$220,000.00 1000-1999: Certificated Personnel Salaries Base \$16,000.00 4000-4999: Books And Supplies Other	\$60,000.00 5800: Professional/Consulting Services And Operating Expenditures Other \$220,000.00 1000-1999: Certificated Personnel Salaries Base \$16,000.00 4000-4999: Books And Supplies Other
		Every student will be provided an increase of one hour per week instructional time that will be dedicated for enrichment or intervention.	District Wide		\$531,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$531,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$531,000.00 1000-1999: Certificated Personnel Salaries Supplemental
PUPIL OUTCOMES - Goal 2.2: Increase students scoring proficient and above in ELA and Math on the CAASSP.	Priority 4 - Student Achievement Priority 8 Other Student Outcomes	District "2025" strategic planning.	District Wide		\$75,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	0	0
		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.	District Wide		\$1,500,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$1,500,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$1,500,000.00 1000-1999: Certificated Personnel Salaries Supplemental

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)
		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.	District Wide		\$150,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$250,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$150,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$250,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$150,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$250,000.00 5800: Professional/Consulting Services And Operating Expenditures Other
		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.	District Wide		\$225,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$225,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$225,000.00 1000-1999: Certificated Personnel Salaries Supplemental
		Curriculum purchase to support the implementation of the common core state standards in mathematics grades 6-8.	District Wide		\$530,000.00 4000-4999: Books And Supplies Supplemental	\$530,000.00 4000-4999: Books And Supplies Supplemental	\$530,000.00 4000-4999: Books And Supplies Supplemental
		Expand Full Day Kindergarten pilot from 10 to 20 classrooms and increase TK offerings. Provide 4 hour instructional aides and materials for newly opened classrooms.	All Elementary Schools		\$400,000.00 2000-2999: Classified Personnel Salaries Supplemental \$42,000.00 4000-4999: Books And Supplies Base	\$400,000.00 2000-2999: Classified Personnel Salaries Supplemental \$42,000.00 4000-4999: Books And Supplies Base	\$400,000.00 2000-2999: Classified Personnel Salaries Supplemental \$42,000.00 4000-4999: Books And Supplies Base
		Provide curricular, literacy and technology support to all schools (Media Aides).	District Wide		\$375,000.00 2000-2999: Classified Personnel Salaries Supplemental \$375,000.00 2000-2999: Classified Personnel Salaries Other	\$375,000.00 2000-2999: Classified Personnel Salaries Supplemental \$375,000.00 2000-2999: Classified Personnel Salaries Other	\$413,438.00 2000-2999: Classified Personnel Salaries Supplemental \$413,438.00 2000-2999: Classified Personnel Salaries Other
		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)	District Wide		\$30,000.00 6000-6999: Capital Outlay Supplemental \$64,000.00 1000-1999: Certificated Personnel Salaries Other \$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 And Other Operating Expenditures Other	\$30,000.00 6000-6999: Capital Outlay Supplemental \$64,000.00 1000-1999: Certificated Personnel Salaries Other \$42,759.00 5000-5999: Services And Other Operating Expenditures Supplemental \$100,000.00 2000-2999: Classified Personnel Salaries Supplemental \$137,000.00 5000-5999: Services And Other Operating Expenditures Other	\$30,000.00 6000-6999: Capital Outlay Supplemental \$64,000.00 1000-1999: Certificated Personnel Salaries Other \$42,759.00 5000-5999: Services And Other Operating Expenditures Supplemental \$110,250.00 1000-1999: Certificated Personnel Salaries Supplemental \$50,000.00 5000-5999: Services And Other Operating Expenditures Other
		A consultant will be hired to provide training and support to selected sites on blended learning (Dr. Francesca Venning).	Selected Schools (Hellyer & Los Arboles)		\$80,000.00 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	\$75,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$75,000.00 5800: Professional/Consulting Services And Operating Expenditures Other
		School Site Allocations.	District Wide		\$770,840.00 0001-0999: Unrestricted: Locally Defined Concentration \$1,861,600.00 0001-0999: Unrestricted: Locally Defined Supplemental	\$1,203,075.00 0001-0999: Unrestricted: Locally Defined Concentration \$2,389,887.00 0001-0999: Unrestricted: Locally Defined Supplemental	\$2,899,300.00 0001-0999: Unrestricted: Locally Defined Supplemental \$1,585,828.00 0001-0999: Unrestricted: Locally Defined Concentration
PUPIL OUTCOMES - Goal 2.3: Decrease the number of Long Term English Learners (LTEs). Increase the rate that EL students become proficient in English. Increase the number of	Priority 4 - Pupil Achievement Priority 8 - Other Student Outcomes	Purchase curriculum, materials, software and provide activities that support a school's specialized focus (ie: STEM, STEAM, Technology, Literacy, Academies, Blended Learning, etc.)	Selected Schools (Los Arboles, Lairon, Kennedy, Sylvandale, Hellyer, CCA)		site expense 4000-4999: Books And Supplies	site expense 4000-4999: Books And Supplies Other	site expense 4000-4999: Books And Supplies

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)
English Learners who reclassify as Fully English Proficient.		A well-articulated ELD program will be provided to all EL students, including a newcomers program (Rosetta Stone and Imagine Learning)	District Wide		\$45,000.00 4000-4999: Books And Supplies Other	\$45,000.00 4000-4999: Books And Supplies Other	\$45,000.00 4000-4999: Books And Supplies Other
		Provide professional development to build Common Core aligned curriculum guides, and for 21st century technology.	District Wide		\$250,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$250,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$250,000.00 1000-1999: Certificated Personnel Salaries Supplemental
		Programs will be provided to accelerate ELs to become proficient in English. Students will be identified, and provided with the updated curriculum (English 3D).	District Wide		\$30,000.00 4000-4999: Books And Supplies Other	\$30,000.00 4000-4999: Books And Supplies Other	\$30,000.00 4000-4999: Books And Supplies Other
		Teachers will be trained and an EL Coach (TOSA) will provide support to the designated teachers.	District Wide		\$70,000.00 1000-1999: Certificated Personnel Salaries Concentration \$70,000.00 1000-1999: Certificated Personnel Salaries Other	\$73,500.00 1000-1999: Certificated Personnel Salaries Concentration \$73,500.00 1000-1999: Certificated Personnel Salaries Other	\$77,175.00 1000-1999: Certificated Personnel Salaries Concentration \$77,175.00 1000-1999: Certificated Personnel Salaries Other
		The SEAL program will be offered at selected schools in the district.	Selected Elementary Schools (Santee, McKinley, Los Arboles)		\$142,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$142,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$142,000.00 5800: Professional/Consulting Services And Operating Expenditures Other
		CELDT Testing	District Wide		\$200,000.00 1000-1999: Certificated Personnel Salaries Other	\$200,000.00 1000-1999: Certificated Personnel Salaries Other	\$200,000.00 1000-1999: Certificated Personnel Salaries Other
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.	Priority 4 - Pupil Achievement Priority 8 - Other Student Outcomes	Foster youth will be identified by the district and schools.	District Wide		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		Schools will intentionally target foster youth for referral to tutoring, mentoring and counseling programs that are available in the district.	District Wide		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		Collaboration with the School Linked Services to ensure that services are developed and provided to foster youth that meets their unique needs.	District Wide		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		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.	District Wide		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		A District Foster Youth Liaison will be responsible for providing resources and monitoring the progress of the foster youth in the district.	District Wide		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
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.	Priority 5 - Pupil Engagement Priority 6 - School Climate	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.	District Wide		\$35,000.00 5800: Professional/Consulting Services And Operating Expenditures Base \$90,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$125,000.00 1000-1999: Certificated Personnel Salaries Base	\$35,000.00 5800: Professional/Consulting Services And Operating Expenditures Base \$90,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$125,000.00 1000-1999: Certificated Personnel Salaries Base	\$35,000.00 5800: Professional/Consulting Services And Operating Expenditures Base \$90,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$137,813.00 1000-1999: Certificated Personnel Salaries Base

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)
		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.	District Wide		site expense	site expense	site expense
		Implement an in school suspension program	Middle Schools		\$16,650.00 1000-1999: Certificated Personnel Salaries Other	\$16,650.00 1000-1999: Certificated Personnel Salaries Other	\$16,650.00 1000-1999: Certificated Personnel Salaries Other
		Counselor	K-8 Schools		\$110,000.00 1000-1999: Certificated Personnel Salaries Base	\$115,500.00 1000-1999: Certificated Personnel Salaries Base	\$121,275.00 1000-1999: Certificated Personnel Salaries Base
		Science Fair, Art Fair, Tech Fair	District Wide		\$10,000.00 1000-1999: Certificated Personnel Salaries Base	\$10,000.00 1000-1999: Certificated Personnel Salaries Base	\$10,000.00 1000-1999: Certificated Personnel Salaries Base
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.	Priority 3 - Parent Engagement	A School Linked Services Program and FMCI will provide students and their families with counseling support.	Selected Elemetnary Schools (Santee, Los Arbole, Lairon)		\$100,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	\$100,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	\$100,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental
		A Parent Ambassador will be trained by the SCCOE and begin a parent involvement program in the District.	Selected Schools (Dahl)		\$10,000.00 5000-5999: Services And Other Operating Expenditures Other	\$10,000.00 5000-5999: Services And Other Operating Expenditures Other	\$10,000.00 5000-5999: Services And Other Operating Expenditures Other
		Ongoing evaluation of program effectiveness through professional development surveys, monitoring of the instructional program and reviewing student assessment data.	District Wide		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		Programs will be funded to train parents (ie: TOT for parent trainers, PIQE and PEP).	District Wide		\$35,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	\$35,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	\$35,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental
		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.	District Wide		\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$200,000.00 (Liaisons) 2000-2999: Classified Personnel Salaries Other \$40,000.00 5000-5999: Services And Other Operating Expenditures Base	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$210,000.00 2000-2999: Classified Personnel Salaries Other \$40,000.00 5000-5999: Services And Other Operating Expenditures Base	\$50,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$220,500.00 2000-2999: Classified Personnel Salaries Other \$40,000.00 5000-5999: Services And Other Operating Expenditures Base
		A district Communication Coordinator will be provided to assist with marketing and informing the community.	District Wide		\$125,000.00 5800: Professional/Consulting Services And Operating Expenditures Base	\$125,000.00 5800: Professional/Consulting Services And Operating Expenditures Base	\$125,000.00 5800: Professional/Consulting Services And Operating Expenditures Base
		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.	District Wide		\$5,000.00 4000-4999: Books And Supplies Other	\$5,000.00 4000-4999: Books And Supplies Other	\$5,000.00 4000-4999: Books And Supplies Other
		District surveys will be administered (Hannover license) to gather input from the school community and all stakeholders.	District Wide		\$10,000.00 4000-4999: Books And Supplies Other	\$10,000.00 4000-4999: Books And Supplies Other	\$10,000.00 4000-4999: Books And Supplies Other
		Expand the CORAL Program	District Wide		\$500,000.00 2000-2999: Classified Personnel Salaries Other	\$500,000.00 2000-2999: Classified Personnel Salaries Other	\$500,000.00 2000-2999: Classified Personnel Salaries Other
		Infinite Campus Parent Portal	District Wide		\$100,000.00 5000-5999: Services And Other Operating Expenditures Other	\$100,000.00 5000-5999: Services And Other Operating Expenditures Other	\$100,000.00 5000-5999: Services And Other Operating Expenditures Other

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)
CONDITIONS OF LEARNING - Goal 1.1: Maintain school facilities in good repair. Provide pupils access to standards-aligned instructional materials.	Priority 1 - Basic Services	Replacement of consumable materials (Reading Street, enVision Math, History K-5, TK curriculum) for EL, LI and FY.	All Schools Grades 6-8		\$205,000.00 4000-4999: Books And Supplies Other	\$205,000.00 4000-4999: Books And Supplies Other	\$205,000.00 4000-4999: Books And Supplies Other
		Provide district office HR and ES staffing (ie: 3 Directors partially funded for SFA, CI and HR; clerical support for EL, LI and FY.	District Wide		\$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 Other	\$200,527.00 1000-1999: Certificated Personnel Salaries Base \$165,528.00 2000-2999: Classified Personnel Salaries Supplemental \$323,607.00 1000-1999: Certificated Personnel Salaries Other	\$210,553.00 1000-1999: Certificated Personnel Salaries Base \$173,804.00 2000-2999: Classified Personnel Salaries Supplemental \$339,788.00 1000-1999: Certificated Personnel Salaries Other
		Restore routine maintenance to improve cleanliness and maintenance of our schools for EL, LI and FY.	District Wide		\$483,036.00 2000-2999: Classified Personnel Salaries Base	\$507,187.00 2000-2999: Classified Personnel Salaries Base	\$532,547.00 2000-2999: Classified Personnel Salaries Base
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.	Priority 1 - Basic Services Priority 2 - Implementation of Content & Performance Standards Priority 7 - Course Access	Additional administrative support will be provided to sites with large student populations for EL, LI and FY.	Selected Elementary Schools (Franklin)		\$92,250.00 1000-1999: Certificated Personnel Salaries Base	\$193,725.00 1000-1999: Certificated Personnel Salaries Base	\$203,412.00 1000-1999: Certificated Personnel Salaries Base
		Next Generation Science Standards Training for EL, LI and FY.	District Wide		\$16,400.00 5000-5999: Services And Other Operating Expenditures Supplemental	\$16,400.00 5000-5999: Services And Other Operating Expenditures Supplemental	\$16,400.00 5000-5999: Services And Other Operating Expenditures Supplemental
		Professional development services for all staff, including PLC, Common Core, and leadership coaching as it relates to EL, LI and FY.	District Wide		\$205,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$205,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$205,000.00 5800: Professional/Consulting Services And Operating Expenditures Other
		BTSA New Teacher Training as it relates to EL, LI and FY.	District Wide		\$246,000.00 1000-1999: Certificated Personnel Salaries Other	\$246,000.00 1000-1999: Certificated Personnel Salaries Other	\$246,000.00 1000-1999: Certificated Personnel Salaries Other
		Professional Development (ie: Common Core Training with ICLE, Compact Fellowship, APLC, ISTE) as it relates to EL, LI and FY.	District Wide		\$176,300.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$70,520.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$176,300.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$70,520.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$176,300.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$70,520.00 5800: Professional/Consulting Services And Operating Expenditures Other
		Employment recruitment and retention (PAR & ACSA) and new teacher classroom set up stipend and recognition programs as it relates to EL, LI and FY.	District Wide		\$110,979.00 5000-5999: Services And Other Operating Expenditures Other \$49,200.00 4000-4999: Books And Supplies Base	\$110,979.00 5000-5999: Services And Other Operating Expenditures Other \$49,200.00 4000-4999: Books And Supplies Base	\$110,979.00 5000-5999: Services And Other Operating Expenditures Other \$49,200.00 4000-4999: Books And Supplies Base
CONDITIONS OF LEARNING - Goal 1.3: Increase the percentage of 5th and 7th graders meeting HFZ in 5 of 6 areas on the Fitnessgram.	Priority 2 - Implementation of Content & Performance Standards Priority 7 - Course Access	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.  2. Provide access to a full course of study including a PE program for elementary students, allowing teachers to meet regularly in PLCs.	All Elementary Schools		0	\$672,441.00 1000-1999: Certificated Personnel Salaries Supplemental	\$706,063.00 1000-1999: Certificated Personnel Salaries Supplemental



Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)
PUPIL OUTCOMES - Goal 2.1: Early identification of targeted students and provide intervention to assist them to improve.	Priority 4 - Pupil Achievement Priority 8 - Other Student Outcomes	Provide adaptive software for intervention and core academic programs, such as Successmaker, Read 180 and Globaloria as it relates to EL, LI and FY.	Middle Schools, Independent Studies and Selected Elementary Schools		\$141,860.00 4000-4999: Books And Supplies Supplemental \$173,840.00 4000-4999: Books And Supplies Other	\$141,860.00 4000-4999: Books And Supplies Supplemental \$173,840.00 4000-4999: Books And Supplies Other	\$141,860.00 4000-4999: Books And Supplies Supplemental \$173,840.00 4000-4999: Books And Supplies Other
		Provide tools for monitoring, analyzing and communication of the district's priorities.	District Wide		\$123,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$10,250.00 5000-5999: Services And Other Operating Expenditures Supplemental	\$123,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$10,250.00 5000-5999: Services And Other Operating Expenditures Supplemental	\$123,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$10,250.00 5000-5999: Services And Other Operating Expenditures Supplemental
		Provide curriculum aligned with the common core state standards for the middle schools as it relates to EL, LI and FY.	Middle Schools		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		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.	District Wide		Funding allocations included in other categories	Funding allocation included in other categories	Funding allocation included in in other categories.
		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.	District Wide		\$49,200.00 1000-1999: Certificated Personnel Salaries Supplemental	\$51,660.00 1000-1999: Certificated Personnel Salaries Supplemental \$51,660.00 1000-1999: Certificated Personnel Salaries Other	\$54,243.00 1000-1999: Certificated Personnel Salaries Supplemental \$54,243.00 1000-1999: Certificated Personnel Salaries Other
		Extend the after school and summer school programs offered in the district as it relates to EL, LI and FY.	Middle Schools		\$123,000.00 1000-1999: Certificated Personnel Salaries Supplemental \$41,000.00 1000-1999: Certificated Personnel Salaries Other	\$123,000.00 1000-1999: Certificated Personnel Salaries Supplemental \$41,000.00 1000-1999: Certificated Personnel Salaries Other	\$123,000.00 1000-1999: Certificated Personnel Salaries Supplemental \$41,000.00 1000-1999: Certificated Personnel Salaries Other
		The Compass Learning Program and training will be provided to targeted students as it relates to EL, LI and FY.	Small Schools and Independent Studies Program		\$16,400.00 4000-4999: Books And Supplies Supplemental	\$16,400.00 4000-4999: Books And Supplies Supplemental	\$16,400.00 4000-4999: Books And Supplies Supplemental
		Implementation of robust PLCs (training) and a district wide RTI program (Hawthorne materials) as it relates to EL, LI, and FY.	District Wide		\$49,200.00 5800: Professional/Consulting Services And Operating Expenditures Other \$180,400.00 1000-1999: Certificated Personnel Salaries Base \$13,120.00 1000-1999: Certificated Personnel Salaries Supplemental	\$49,200.00 5800: Professional/Consulting Services And Operating Expenditures Other \$180,400.00 1000-1999: Certificated Personnel Salaries Base \$13,120.00 4000-4999: Books And Supplies Other	\$49,200.00 5800: Professional/Consulting Services And Operating Expenditures Other \$180,400.00 1000-1999: Certificated Personnel Salaries Base \$13,120.00 4000-4999: Books And Supplies Other
		Every student will be provided an increase of one hour per week instructional time that will be dedicated for enrichment or intervention as it relates to EL, LI and FY.	District Wide		\$435,420.00 1000-1999: Certificated Personnel Salaries Supplemental	\$435,420.00 1000-1999: Certificated Personnel Salaries Supplemental	\$435,420.00 1000-1999: Certificated Personnel Salaries Supplemental
PUPIL OUTCOMES - Goal 2.2: Increase students scoring proficient and above in ELA and Math on the CAASSP.	Priority 4 - Student Achievement Priority 8 Other Student Outcomes	District "2025" strategic planning as it relates to EL, LI, and FY.	District Wide		\$61,500.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	0	0

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)
		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.	District Wide		\$1,230,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$1,230,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$1,230,000.00 1000-1999: Certificated Personnel Salaries Supplemental
		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.	District Wide		\$123,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$205,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$123,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$205,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$123,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$205,000.00 5800: Professional/Consulting Services And Operating Expenditures Other
		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.	District Wide		\$184,500.00 1000-1999: Certificated Personnel Salaries Supplemental	\$184,500.00 1000-1999: Certificated Personnel Salaries Supplemental	\$184,500.00 1000-1999: Certificated Personnel Salaries Supplemental
		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.	District Wide		\$434,600.00 4000-4999: Books And Supplies Supplemental	\$434,600.00 4000-4999: Books And Supplies Supplemental	\$434,600.00 4000-4999: Books And Supplies Supplemental
		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.	All Elemenatary Schools		\$328,000.00 2000-2999: Classified Personnel Salaries Supplemental \$34,440.00 4000-4999: Books And Supplies Base	\$328,000.00 2000-2999: Classified Personnel Salaries Supplemental \$34,440.00 4000-4999: Books And Supplies Base	\$328,000.00 2000-2999: Classified Personnel Salaries Supplemental \$34,440.00 4000-4999: Books And Supplies Base
		Provide curricular, literacy and technology support to all schools (Media Aides) as it relates to EL, LI and FY.	District Wide		\$307,500.00 2000-2999: Classified Personnel Salaries Supplemental \$307,500.00 2000-2999: Classified Personnel Salaries Other	\$307,500.00 2000-2999: Classified Personnel Salaries Supplemental \$307,500.00 2000-2999: Classified Personnel Salaries Other	\$339,019.00 2000-2999: Classified Personnel Salaries Supplemental \$339,019.00 2000-2999: Classified Personnel Salaries Other
		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.	District Wide		\$24,600.00 6000-6999: Capital Outlay Supplemental \$52,480.00 1000-1999: Certificated Personnel Salaries Other \$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 Other	\$24,600.00 6000-6999: Capital Outlay Supplemental \$52,480.00 1000-1999: Certificated Personnel Salaries Other \$35,062.00 5000-5999: Services And Other Operating Expenditures Supplemental \$82,000.00 2000-2999: Classified Personnel Salaries Supplemental \$112,340.00 5000-5999: Services And Other Operating Expenditures Other	\$24,600.00 6000-6999: Capital Outlay Supplemental \$52,480.00 1000-1999: Certificated Personnel Salaries Other \$35,062.00 5000-5999: Services And Other Operating Expenditures Supplemental \$90,405.00 1000-1999: Certificated Personnel Salaries Supplemental \$41,000.00 5000-5999: Services And Other Operating Expenditures Other
		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.	Selected Schools (Hellyer, Los Arboles)		\$65,600.00 5800: Professional/Consulting Services And Operating Expenditures Other \$8,200.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	\$61,500.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$61,500.00 5800: Professional/Consulting Services And Operating Expenditures Other

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)
		School Site Allocations for unduplicated count (EL, LI and FY)	District Wide		\$632,089.00 0000: Unrestricted Concentration \$1,526,512.00 0000: Unrestricted Supplemental	\$986,522.00 0000: Unrestricted Concentration \$1,959,707.00 0000: Unrestricted Supplemental	\$1,306,379.00 0000: Unrestricted Concentration \$2,377,426.00 0000: Unrestricted Supplemental
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.	Priority 4 - Pupil Achievement Priority 8 - Other Student Outcomes	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.	Selected Schools (Lairon, Hellyer, CCA, Sylvandale, Kennedy, Los Arboles)		site expense 4000-4999: Books And Supplies Other	site expense 4000-4999: Books And Supplies	site expense 4000-4999: Books And Supplies
		A well-articulated ELD program will be provided to all EL students, including a newcomers program (Rosetta Stone and Imagine Learning) for EL students.	District Wide		\$45,000.00 4000-4999: Books And Supplies Other	\$36,900.00 4000-4999: Books And Supplies Other	\$36,900.00 4000-4999: Books And Supplies Other
		Provide professional development to build Common Core aligned curriculum guides, and for 21st century technology as it relates to EL, LI and FY.	District Wide		\$250,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$205,000.00 1000-1999: Certificated Personnel Salaries Supplemental	\$205,000.00 1000-1999: Certificated Personnel Salaries Supplemental
		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.	District Wide		\$30,000.00 4000-4999: Books And Supplies Other	\$24,600.00 4000-4999: Books And Supplies Other	\$63,284.00 4000-4999: Books And Supplies Other
		Teachers will be trained and an EL Coach (TOSA) will provide support to the designated teachers for EL students.	District Wide		\$70,000.00 1000-1999: Certificated Personnel Salaries Concentration \$70,000.00 1000-1999: Certificated Personnel Salaries Other	\$60,270.00 1000-1999: Certificated Personnel Salaries Concentration \$60,270.00 1000-1999: Certificated Personnel Salaries Other	\$63,284.00 1000-1999: Certificated Personnel Salaries Concentration 63,284.00 1000-1999: Certificated Personnel Salaries Other
		The SEAL Program will be offered at selected schools in the district for EL students.	Selected Elementary Schools (Santee, McKinley, Los Arboles)		\$142,000.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$116,440.00 5800: Professional/Consulting Services And Operating Expenditures Other	\$116,440.00 5800: Professional/Consulting Services And Operating Expenditures Other
		CELDT Testing for EL students.	District Wide		\$200,000.00 1000-1999: Certificated Personnel Salaries Other	\$164,000.00 1000-1999: Certificated Personnel Salaries Other	\$164,000.00 1000-1999: Certificated Personnel Salaries Other
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.	Priority 4 - Pupil Achievement Priority 8 - Other Student Outcomes	Foster youth will be identified by the district and schools for FY.	District Wide		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		Schools will intentionally target foster youth for referral to tutoring, mentoring and counseling programs that are available in the district for FY.	District Wide		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		Collaboration with the School Linked Services to ensure that services are developed and provided to foster youth that meets their unique needs for FY.	13 SLS Sites		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		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.	District Wide		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		A District Foster Youth Liaison will be responsible for providing resources and monitoring the progress of the foster youth in the district for FY.	District Wide		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)
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.	Priority 5 - Pupil Engagement Priority 6 - School Climate	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.	District Wide		\$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 Personnel Salaries Base	\$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 Personnel Salaries Base	\$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 Personnel Salaries Base
		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.	District Wide		site expense	site expense	site expense
		Implement an in school suspension program as it relates to EL, LI and FY.	Middle Schools		\$13,653.00 1000-1999: Certificated Personnel Salaries Other	\$13,653.00 1000-1999: Certificated Personnel Salaries Other	\$13,653.00 1000-1999: Certificated Personnel Salaries Other
		Counselor as it relates to EL, LI and FY.	K-8 Schools		\$90,200.00 1000-1999: Certificated Personnel Salaries Base	\$94,710.00 1000-1999: Certificated Personnel Salaries Base	\$99,446.00 1000-1999: Certificated Personnel Salaries Base
		Science Fair, Art Fair, Tech Fair as it relates to EL, LI and FY.	District Wide		\$8,200.00 1000-1999: Certificated Personnel Salaries Base	\$8,200.00 1000-1999: Certificated Personnel Salaries Base	\$8,200.00 1000-1999: Certificated Personnel Salaries Base
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.	Priority 3 - Parent Engagement	A School Linked Services Program and FMCI will provide students and their families with counseling support as it relates to EL, LI and FY.	District Wide		\$82,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	\$82,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	\$82,000.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental
		A Parent Ambassador will be trained by the SCCOE and begin a parent involvement program in the District as it relates to EL, LI and FY.	Selected Schools (Dahl)		\$8,200.00 5000-5999: Services And Other Operating Expenditures Other	\$8,200.00 5000-5999: Services And Other Operating Expenditures Other	\$8,200.00 5000-5999: Services And Other Operating Expenditures Other
		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.	District Wide		Funding allocations included in other categories	Funding allocations included in other categories	Funding allocations included in other categories
		Programs will be funded to train parents (ie: TOT for parent trainers, PIQE and PEP) as it relates to EL, LI and FY.	District Wide		\$28,700.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	\$28,700.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental	\$28,700.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental
		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.	District Wide		\$41,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$164,000.00 2000-2999: Classified Personnel Salaries Other \$32,800.00 5000-5999: Services And Other Operating Expenditures Base	\$41,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$172,200.00 2000-2999: Classified Personnel Salaries Other \$32,800.00 5000-5999: Services And Other Operating Expenditures Base	\$41,000.00 5000-5999: Services And Other Operating Expenditures Supplemental \$180,810.00 2000-2999: Classified Personnel Salaries Other \$32,800.00 5000-5999: Services And Other Operating Expenditures Base
		A District Communication Coordinator will be provided to assist with marketing and informing the community as it relates to EL, LI and FY.	District Wide		\$102,500.00 5800: Professional/Consulting Services And Operating Expenditures Base	\$102,500.00 5800: Professional/Consulting Services And Operating Expenditures Base	\$102,500.00 5800: Professional/Consulting Services And Operating Expenditures Base

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15 (Represents an unduplicated count of 82%)	Year 2: 2015-16 (includes an unduplicated count of 82%)	Year 3: 2016-17 (includes an unduplicated count of 82%)
		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.	District wide		\$4,100.00 4000-4999: Books And Supplies Other	\$4,100.00 4000-4999: Books And Supplies Other	\$4,200.00 4000-4999: Books And Supplies Other
		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.	District Wide		\$8,200.0 4000-4999: Books And Supplies Other	\$8,200.00 4000-4999: Books And Supplies Other	\$8,200.00 4000-4999: Books And Supplies Other
		Expand the CORAL Program as it relates to EL, LI and FY.	District Wide		\$410,000.00 2000-2999: Classified Personnel Salaries Other	\$410,000.00 2000-2999: Classified Personnel Salaries Other	\$410,000.00 2000-2999: Classified Personnel Salaries Other
		Infinite Campus Parent Portal as it relates to EL, LI and FY.	District Wide		\$82,000.00 5000-5999: Services And Other Operating Expenditures Other	\$82,000.00 5000-5999: Services And Other Operating Expenditures Other	\$82,000.00 5000-5999: Services And Other Operating Expenditures Other

C. Describe the LEA's increase in 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 school site 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 priority areas. (See 5 CCR 15496(b) for guidance.)

Franklin-McKinley School District will receive \$8,052,949.00 in Supplemental and Concentration Local Control Funding Formula Funds beginning in 2014-2015. Based on the Minimal Proportionality percentage, services for low income, English learners and foster youth are estimated to increase by approximately \$450,000.00 in 2015-2016 and an additional \$1,500,000.00 in 2016-2017. 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 (87.5% or higher), there may be other students in need that the district cannot ignore. The district has broken down the LCFF funding in to 4 categories to best serve the student populations at the various schools.

1. SCHOOL SITE DISCRETIONARY FUNDING: Sites were provided an LCFF Concentration allocation of \$280.00 per student and an LCFF Supplemental allocation of \$325.00 per student that was broken down by their unduplicated %. So, for example Santee School (unduplicated count of 99.1%) received a supplemental/concentration allocation of \$380.57 per student for a total site allocation of \$164,025 for 431 students, while Ramblewood School (unduplicated count of 75.3%) received a supplemental/concentration allocation of \$236.05 per student for a total allocation of \$97,015 for 411 students. Total school site discretionary fund allocation for all schools for 2014-2015 is \$2,632,440.00

2. SCHOOL SITE SPECIFIC SUPPORT: In 2014-2015, a total of \$3,379,000.00 is allocated for specific site support that will include Full Day Kindergarten (20 classes), a Curriculum Support Specialist at every school, Media Aides at every school, Intervention programs that include Successmaker, Read 180 and an at-risk summer school for the middle schools. An additional day of professional development for all teachers and extending the school day by one hour per week. This extended time will focus on enrichment activities for all students.

3. SCHOOL SITE DIRECT SUPPORT: In 2014-2015, a total of \$1,417,500.00 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, an EL Coach, and district strategic planning.

4. DISTRICT SUPPORT: In 2014-2015, at total of \$624,009.00 has been set aside for operational expenses to support the 17 schools. These expenses include expansion of the technology program (includes additional IT staff, laptop carts, and technology updates), salaries for Director positions and clerical support, a new CWA position and contract with A2A to monitor attendance and parent engagement (PIQE, Cornerstone).

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.

D. 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). 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). 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.

Franklin-McKinley School District will receive \$8,052,949.00 in Supplemental and Concentration Local Control Funding Formula Funds beginning in 2014-2015. It is projected that this amount will increase to approximately \$8,502,949.00 in 2015-2016 and \$10,002,949 in 2016-2017. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. The percentage by which services for unduplicated students must be increased or improved as compared to the services provided to all students in the LCAP year is 12.95% 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 87.5% with the highest percentage being 99.1% at Santee School, and the lowest percentage of 75.3% at Ramblewood School. FMSD will offer a variety of programs and supports specifically for English Learners, low income students and foster youth. Supports specifically for the low income students will include an expansion of a Full-Day Kindergarten program, expansion of technology programs and our assessment system, and hiring of Curriculum Support Specialists for every school whose role will be to monitor assessment, facilitate PLC meetings, develop the RtI program, target and monitor students for intervention programs. Supports specifically for the English Learners will include: A well-articulated EL program for our EL students that will include a newcomers program, EL curriculum for the long-term English learners (LTELS) in the Middle Schools, professional development, An EL Coach and the S.E.A.L. program. Foster youth will be intentionally targeted for counseling and intervention programs. 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 (87.5% 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.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

# 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 %
<b>District Operated Schools</b>							
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%
<b>Charter Schools</b>							
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%

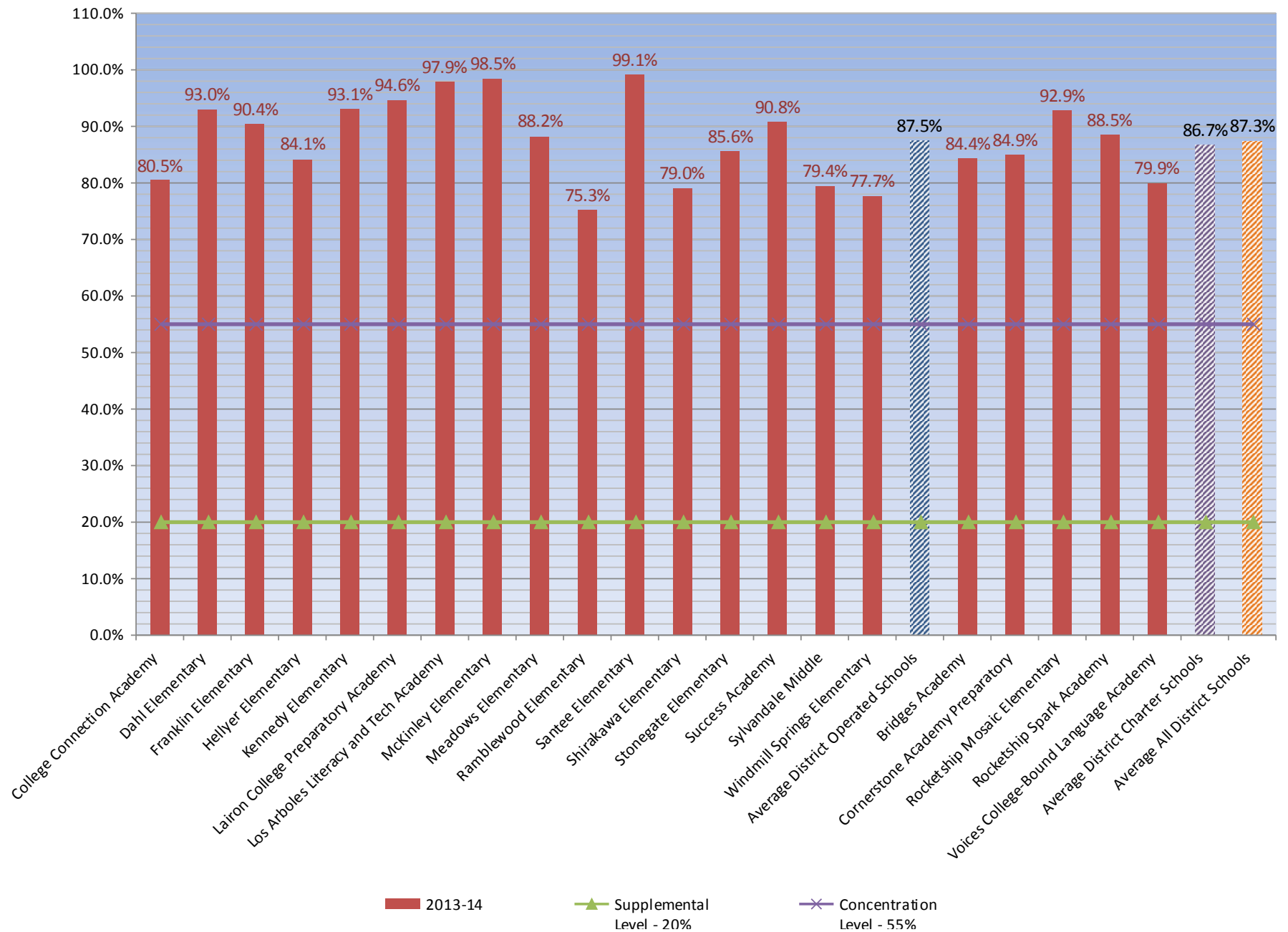




**2014-15 LCCF Fund Distribution Options  
Supplemental/Concentration Funding**

	October 2013 Enrollment	Supplemental Allocation \$ 325.00	Concentration Allocation \$ 225.00	Supplemental/ Concentration Funds TOTAL	Supplemental/ Concentration Funds 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%
<b>Total School</b>	<b>8,661</b>	<b>1,899,300</b>	<b>633,150</b>	<b>2,532,450</b>	<b>292.40</b>	<b>87.5%</b>
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	
FMCI Santee and Seven Trees				100,000	11.55	
Assessment TOSA (50%)				60,000	6.93	
EL TOSA (50%)				70,000	8.08	
<b>Total School Site Based</b>				<b>3,965,000</b>	<b>457.80</b>	
<b>Total Site Based Supplemental/Concentration Funds</b>				<b>6,497,450</b>	<b>750.20</b>	
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	
<b>Total District Support</b>				<b>1,583,550</b>	<b>182.84</b>	
<b>Total LCCF</b>				<b>8,081,000</b>	<b>933.03</b>	
2014-15 Total Supplemental/Concentration Funds				8,081,000		
Balance				-		

## 2013-2014 Unduplicated Count % Under LCFF



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

	October 2013 Enrollment	Supplemental Allocation \$ 325.00	Concentration Allocation \$ 225.00	Supplemental/ Concentration Funds TOTAL	Supplemental/ Concentration Funds 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%
<b>Total School</b>	<b>8,661</b>	<b>1,899,300</b>	<b>633,150</b>	<b>2,532,450</b>	<b>292.40</b>	<b>87.5%</b>
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	
<b>Total Direct School Site Support</b>				<b>4,117,500</b>	<b>475.41</b>	
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	
<b>Total Specific School Site Support</b>				<b>893,000</b>	<b>103.11</b>	
<b>Total Site Based Supplemental/Concentration Funds</b>				<b>7,542,950</b>	<b>870.91</b>	
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	
<b>Total District Support</b>				<b>538,050</b>	<b>62.12</b>	
<b>Total LCCF</b>				<b>8,081,000</b>	<b>933.03</b>	
2014-15 Total Supplemental/Concentration Funds				8,081,000		
Balance				-		

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

	2014-15 Projected Enrollment (v5)	709000	708000	Supplemental/ Concentration Funds TOTAL	Supplemental/ Concentration Funds Per Student	2013-14 Unduplicated %
		Supplemental Allocation \$ 325.00	Concentration Allocation \$ 280.00			
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%
<b>Total School Site Discretionary</b>	<b>8,491</b>	<b>1,861,600</b>	<b>770,840</b>	<b>2,632,440</b>	<b>310.03</b>	<b>87.5%</b>
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	
<b>Total School Site Specific Support (709000-046)</b>				<b>3,379,000</b>	<b>397.95</b>	
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	
<b>Total School Site Direct Support (709000-042)</b>				<b>1,417,500</b>	<b>166.94</b>	
<b>Total School Site Based Supplemental/Concentration Funds</b>				<b>7,428,940</b>	<b>874.92</b>	
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	
<b>Total District Support (709000-044)</b>				<b>624,009</b>	<b>73.49</b>	
<b>Total LCFF Supplemental/Concentration Fund</b>				<b>8,052,949</b>	<b>948.41</b>	

**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 TOTAL	Supplemental/ Concentration Funds Per Student
<b>Bridges School Site Discretionary</b>	<b>629</b>	<b>\$ 131,625</b>	<b>\$ 51,800</b>	<b>\$ 183,425</b>	<b>\$ 291.61</b>
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
<b>Total School Site Specific Support (709100-046)</b>				<b>\$ 220,486</b>	<b>\$ 350.53</b>
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
<b>Total School Site Direct Support (709100-042)</b>				<b>\$ 82,628</b>	<b>\$ 131.36</b>
<b>Total School Site Based Supplemental/Concentration Funds</b>				<b>\$ 486,539</b>	<b>\$ 773.51</b>
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
<b>Total District Support (709100-044)</b>				<b>39,064</b>	<b>\$ 62.11</b>
Balance - Specific use to be indetified and included as part of LCAP				<b>\$ 115,947</b>	<b>\$ 184.34</b>
<b>Total LCFF Supplemental/Concentration Funds</b>				<b>\$ 641,550</b>	<b>\$ 1,019.95</b>