

**Introduction:**

**LEA:** Bellevue Union School District **Contact (Name, Title, Email, Phone Number):** Alicia Henderson, Ph.D., Superintendent, ahenderson@busd.org, 707-542-5197 **LCAP Year:** 2016-17

## ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

Involvement Process	Impact on LCAP
<p>On September 2015 a google doc was created to provide monthly updates for all LCAP goal indicators. This google doc was posted on the district webpage. In addition, a link for the community to submit LCAP feedback was put on the webpage.</p>	<p>This allowed the community to submit input and suggestions for the 2016-17 LCAP via the webpage.</p>
<p>On February 29, March 1, 3 and 7, 2016 Town Hall meetings were held at each school.</p>	<p>Input was collected for the 2016-17 LCAP. Parents were very supportive of the LCAP plan for 2016-17 continuing to implement changes started in the current year.</p>

<p>On May 24 , 2015 an informational report was presented at the regular Board meeting.</p> <p>On May 19, 2016 an informational report was presented at the DELAC and Parent Advisory Committee meeting</p> <p>In April 2016, an Employee-Employer Relations Committee (EERC) consult meeting was held with both certificated and classified leadership</p> <p>On May 19, 2016, directions of the 2015-16 LCAP were presented to the DELAC.</p> <p>In May 2016 all 4th, 5th and 6th grade students participated in a survey monkey to provide input on school climate.</p> <p>On June 20, 2016 a public hearing will be held at the Board meeting</p> <p>On June 21, 2016 approval of the 2016-17 LCAP and budget will be agendized for approval</p>	<p>A review of the metrics for each of the 10 LCAP goals was reviewed. Results of the LCAP survey were presented, as well as results which were available for other LCAP metrics. A review of the LCAP process was explained, including the development of the 2016-17 LCAP.</p> <p>The same report given at the April 14 Board meeting was shared with the DELAC and the Parent Advisory Committee. Parents expressed support for the 2016-17 LCAP as discussed</p> <p>District staff met with BEA and CSEA leadership for a discussion of the direction for the 2016-17 LCAP.</p> <p>A review of the metrics for each of the 10 LCAP goals was reviewed. Results of the LCAP survey were presented, as well as results which were available for other LCAP metrics. A review of the LCAP process was explained, including the development of the 2016-17 LCAP.</p> <p>A review of the results of the student survey indicated that students feel safe at school and have positive relationships with staff.</p> <p>A written reply will be drafted for all questions about the draft 2016-17 LCAP and posted on our District website.</p> <p>A final 2015-16 LCAP will be brought forward for Board approval, along with the 2016-17 budget.</p> <p>The contributions from stakeholder groups - parents, staff, pupils - impacted the development of the LCAP by reinforcing our current goals (that we are on the right track) with updated indicators for each goal.</p>
<p><b>Annual Update:</b></p> <p>in September 2015 a google doc was created to provide monthly updates for all LCAP goal indicators. This google doc was posted on the district webpage. In addition, a link for the community to submit LCAP feedback was put on the webpage.</p> <p>On September 29, October 6, 13 and 22 a Town Hall meeting was held at each school.</p> <p>On January 19, 2016 an informational report was presented at the regular Board Meeting.</p> <p>On February 29, March 1, 3 and 7, 2016 Town Hall meetings were held at each school.</p> <p>The week of March 28 - April 1, 2016 was designated at the LCAP survey week,</p>	<p><b>Annual Update:</b></p> <p>This allowed us to provide real-time updates on at least a monthly basis to the entire community, and for the community to submit feedback for the LCAP via the webpage.</p> <p>A presentation of the 2015-16 LCAP was made, including highlights at each school. Parents reported very positive support for the LCAP actions.</p> <p>A thorough update of the 2015-16 LCAP implementation was presented, and questions from the Board were answered.</p> <p>An update of the 2015-16 LCAP was presented. Parents were very positive about what had been accomplished so far, and were supportive of the LCAP.</p> <p>Survey questions were written for the 5 LCAP goals having this data identified</p>

for staff, parents & students

On May 24, 2016 an informational report was presented at the regular Board meeting.

On May 19, 2016 an informational report was presented at the DELAC meeting

In April 2016, a consult meeting (EERC) was held with both certificated and classified leadership

as a metric. The questions were written for parents, students (5th & 6th grade) and employees. The surveys were administered online. The surveys were analyzed as metrics for LCAP goals.

A review of the metrics for each of the 10 LCAP goals was reviewed. Results of the LCAP survey were presented, as well as results which were available for other LCAP metrics. A review of the LCAP process was explained, including the need to update 2015-16 LCAP.

The same report given at the May 24 Board meeting was shared with the DELAC. Parents expressed support for the 2015-16 LCAP.

District staff met with BEA and CSEA leadership to review all goals and actions in the 2015-16 LCAP.

The contributions from stakeholder groups - parents, staff, pupils - impacted the development of the LCAP by reinforcing our current goals (that we are on the right track) with updated indicators for each goal.

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

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

<p>GOAL 1:</p>	<p>Improve school readiness</p> <p>Supporting Goal A: Provide parent Information Meetings for incoming kindergarteners</p> <p>Supporting Goal B: Provide family Literacy and Math Nights</p> <p>Supporting Goal C: Connect Parents with Community Resources</p> <p>Supporting Goal D: Provide a Kinder Academy</p> <p>Supporting Goal E: Provide Expanded Transitional Kindergarten</p> <p>Supporting Goal F: Focused outreach for 2017 Learning Academy to parents of students with exceptional needs will be provided</p> <p>Supporting Goal G: Develop preschool programs and services</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
<p>Identified Need :</p>	<p>The majority of incoming kindergarten students have not attended preschool. Many students come from non-English speaking homes. Approximately 27% of parents, including the parents of students with exceptional needs, understand processes and practices to support their children in school. Metric: 1) Perceptual survey for parents and staff.</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA-wide</p> <p>Applicable Pupil Subgroups:</p>	<p>All students</p>

**LCAP Year 1: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase in Readiness: Perceptual Survey from Parents and Staff - 30% increase from 2015/16.</p> <p>Expect a 2% increase in attendance at Town Hall meetings where parents and guardians of all students, including the parents of unduplicated students and those with exceptional needs, have input on District decision making as measure by sign in sheets.</p> <p>Increase attendance at information nights and family literacy nights by 2% as measure by sign in sheets.</p> <p>A. Parents of incoming kindergarteners will have an improved understanding of the school process and how to support their children. Initial school-home relationships will develop.</p> <p>B. Parents will better understand how to support their children with academics in the home. School-home relationships will be strengthened.</p> <p>C. Parents will have information about how to develop English and computer skills which will support their children with academics in the home.</p> <p>D. Incoming kindergarteners will be prepared separate from caregiver, use bathrooms, attend to teacher in small group, follow simple classroom routines, and use words for assistance in kindergarten. Parents will better understand the importance of regular school attendance beginning in kindergarten.</p> <p>E. Foundational learning skills will be developed in preschool</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Schools will purchase supplies for Kindergarten information nights and family literacy nights	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 525
A 2-week Kinder Academy will be provided to all incoming kindergarteners.. Half day sessions two weeks before school starts for all incoming kindergarten students.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contract with CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 35,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000
We will develop preschool programs and services in the	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classroom supplies 4000-4999: Books And Supplies Base

District		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10,000
We will utilize an automatic dialing system, electronic marquee signs at schools, flyers reaching out to parents of unduplicated students with school information	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Equipment and supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	Increase in Readiness: Perceptual Survey from Parents and Staff - 35% increase from 2015/16  Expect a 2% increase in attendance at Town Hall meetings where parents and guardians of all students, including the parents of unduplicated students and those with exceptional needs, have input on District decision making as measure by sign in sheets.  Increase attendance at information nights and family literacy nights by 2% as measure by sign in sheets.  A. Parents of incoming kindergarteners will have an improved understanding of the school process and how to support their children. Initial school-home relationships will develop. B. Parents will better understand how to support their children with academics in the home. School-home relationships will be strengthened. C. Parents will have information about how to develop English and computer skills which will support their children with academics in the home. D. Incoming kindergarteners will be prepared separate from caregiver, use bathrooms, attend to teacher in small group, follow simple classroom routines, and use words for assistance in kindergarten. Parents will better understand the importance of regular school attendance beginning in kindergarten. E. Foundational learning skills will be developed in preschool
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Schools will purchase supplies for Kindergarten information nights and family literacy and math nights	LEA-wide	X All OR:	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 525

		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>A 2-week Kinder Academy will be provided to all incoming kindergarteners.. Half day sessions two weeks before school starts for all incoming kindergarten students.</p>	<p>LEA-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All -----</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Contract with CalServes 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 35,000</p> <hr/> <p>Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000</p>
<p>We will develop preschool programs and services in the District</p>	<p>LEA-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All -----</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Classroom supplies 4000-4999: Books And Supplies Base 5,000</p>
<p>We will utilize an automatic dialing system, electronic marquee signs at schools, flyers reaching out to parents of unduplicated students with school information</p>	<p>LEA-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All -----</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Equipment and supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase in Readiness: Perceptual Survey from Parents and Staff - 40% increase from 2015/16</p> <p>Expect a 2% increase in attendance at Town Hall meetings where parents and guardians of all students, including the parents of unduplicated students and those with exceptional needs, have input on District decision making as measure by sign in sheets.</p> <p>Increase attendance at information nights and family literacy nights by 2% as measure by sign in sheets.</p> <p>A. Parents of incoming kindergarteners will have an improved understanding of the school process and how to support their children. Initial school-home relationships will develop.</p> <p>B. Parents will better understand how to support their children with academics in the home. School-home relationships will be strengthened.</p> <p>C. Parents will have information about how to develop English and computer skills which will support their children with academics in the home.</p> <p>D. Incoming kindergarteners will be prepared separate from caregiver, use bathrooms, attend to teacher in small group, follow simple classroom routines, and use words for assistance in kindergarten. Parents will better understand the importance of regular school attendance beginning in kindergarten.</p> <p>E. Foundational learning skills will be developed in preschool</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Schools will purchase supplies for Kindergarten information nights and family literacy and math nights	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 525
A 2-week Kinder Academy will be provided to all incoming kindergarteners.. Half day sessions two weeks before school starts for all incoming kindergarten students.	LEA- wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 35,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000
We will develop preschool programs and services in the	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classroom supplies 4000-4999: Books And Supplies Base

<p>District</p>		<p>OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>5,000</p>
<p>We will utilize an automatic dialing system, electronic marquee signs at schools, flyers reaching out to parents of unduplicated students with school information</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>Equipment and supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000</p>

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

GOAL 2:	Decrease the rates of absence and truancy. Supporting Goal A: Adjust attendance boundaries. Supporting Goal B: Provide Parent Liaison at each school Supporting Goal C.: Improve SARB process. Supporting Goal D: Develop system for attendance awards.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need : The rate of truancy (full day absence without an excuse) is 25% for the District. Note this figure counts individual children only once. Hidden from this figure are the chronic absences for some students who repeatedly miss school without an excuse. Our school attendance rate is 94.5%.  
 Metrics: 1) rate of truancy, and 2) school attendance rate. Priority 5A & B 2) N/A for middle school drop out rate, high school drop out rate and high school graduation rate

Goal Applies to:	Schools: LEA-wide	
	Applicable Pupil Subgroups:	All students

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes: Truancy rate:15%, Attendance rate: 96%

A. When students miss the home-school transportation (school bus), students can walk to school instead of missing school if the family has no car.  
 B. Consistent outreach and support will be provided to all families regarding consistent school attendance. Families in need of additional assistance will be supported individually, and as necessary, will be connected to community resources.  
 C. All schools will consistently follow up with tardies and absences. The A2A attendance system will be purchased and implemented. The District will follow up with the SARB process at the county level as appropriate.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Liaison will be provided for each school.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration 47,250 Parent Liaison 3000-3999: Employee Benefits Supplemental and Concentration 19,234

		(Specify)	
Schools will purchase awards for attendance.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Awards 4000-4999: Books And Supplies Supplemental and Concentration 525
We will use the A2A attendance reporting system software by SIA.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	A2A System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	Truancy rate:14%, Attendance rate: 96%  A. When students miss the home-school transportation (school bus), students can walk to school instead of missing school if the family has no car. B. Consistent outreach and support will be provided to all families regarding consistent school attendance. Families in need of additional assistance will be supported individually, and as necessary, will be connected to community resources. C. All schools will consistently follow up with tardies and absences. The A2A attendance system will be purchased and implemented. The District will follow up with the SARB process at the county level as appropriate.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Liaison will be provided for each school.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Parent Liaisons 2000-2999: Classified Personnel Salaries Supplemental and Concentration 49,613  Parent Liaisons 3000-3999: Employee Benefits Supplemental and Concentration 19,810

		_ Other Subgroups: (Specify)	
Schools will purchase awards for attendance.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Awards 4000-4999: Books And Supplies Supplemental and Concentration 525
We will use the A2A attendance reporting system software by SIA.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	A2A System 4000-4999: Books And Supplies Supplemental and Concentration 15,000

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>Truancy rate:13%, Attendance rate: 97%</p> <p>A. When students miss the home-school transportation (school bus), students can walk to school instead of missing school if the family has no car.</p> <p>B. Consistent outreach and support will be provided to all families regarding consistent school attendance. Families in need of additional assistance will be supported individually, and as necessary, will be connected to community resources.</p> <p>C. All schools will consistently follow up with tardies and absences. The A2A attendance system will be purchased and implemented. The District will follow up with the SARB process at the county level as appropriate.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Liaison will be provided for each school.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Parent Liaisons 2000-2999: Classified Personnel Salaries Supplemental and Concentration 60,000 Parent Liaisons 3000-3999: Employee Benefits Supplemental and Concentration 25,000

		English proficient _ Other Subgroups: (Specify)	
Schools will purchase awards for attendance.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Awards 4000-4999: Books And Supplies Supplemental and Concentration 525
We will use the A2A attendance reporting system software by SIA..	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	A2A System 4000-4999: Books And Supplies Supplemental and Concentration 15,000

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

GOAL 3:	Improve 3rd grade literacy. Supporting Goal A: Provide Literacy Paraprofessional for every K-6th classroom. Supporting Goal B: Provide Instructional Assistant for every Transitional Kindergarten (TK) classroom. Supporting Goal C: Maintain increased Instructional minutes for K-3rd classrooms	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	The 3rd grade literacy rate is 38% (proficiency rate on 2015 CAASPP). Metric:1) literacy proficiency rate on state test. Priority 4A., and 2) N/A for API, CSU/UC course completion, AP test pass rates, EAP test participation
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Goal Applies to:	Schools: LEA-wide	Applicable Pupil Subgroups: All students
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	3rd Grade Literacy: 45% based on CAASPP A. Progress in literacy skills for every student will be closely monitored. Assistance will be provided to struggling students based on literacy data. Assistance will be coordinated. Classroom teachers will be supported to implement best practices to improve literacy. B. Core ELA instruction will be supported with highly trained paraprofessionals to target foundational literacy skills. C. TK classrooms will receive support to improve small group instruction D. K-3rd students will benefit from an additional 100 minutes of instruction with a credentialed teacher every week.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional assistants will be provided for 2 hours in each TK class	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	I.A.s 2000-2999: Classified Personnel Salaries Supplemental and Concentration 31,500 I.A.s 3000-3999: Employee Benefits Supplemental and Concentration 15,912
Literacy Paraprofessionals will be provided to help with reading instruction in all general education K-6th classes	LEA-wide	<input checked="" type="checkbox"/> All OR:	Literacy Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration 208,845

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Literacy Paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration 49,440
Additional prep time for primary teachers will be provided when PE teachers are with their students for PE class	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PE Teachers (1/2 of all PE teacher expenses budgeted here and the 2nd half budgeted in Goal 4) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 73,500 PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 31,518

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	3rd Grade Literacy: 50% based on CAASPP A. Progress in literacy skills for every student will be closely monitored. Assistance will be provided to struggling students based on literacy data. Assistance will be coordinated. Classroom teachers will be supported to implement best practices to improve literacy. B. Core ELA instruction will be supported with highly trained paraprofessionals to target foundational literacy skills. C. TK classrooms will receive support to improve small group instruction D. K-3rd students will benefit from an additional 100 minutes of instruction with a credentialed teacher every week.		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional assistants will be provided for 2 hours in each TK class	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	I.A.s 2000-2999: Classified Personnel Salaries Supplemental and Concentration 33,075 I.A.s 3000-3999: Employee Benefits Supplemental and Concentration 16,389
Literacy Paraprofessionals will be provided to help with reading instruction in all general education K-6th classes	LEA-wide	<input checked="" type="checkbox"/> All OR:	Literacy Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration 219,287

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Early Literacy Paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration 50,923
Additional prep time for primary teachers will be provided when PE teachers are with their students for PE class	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PE Teachers (1/2 of all PE teacher expenses budgeted here and the 2nd half budgeted in Goal 4) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 77,175 PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 32,464

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	3rd Grade Literacy: 55% based on CAASPP A. Progress in literacy skills for every student will be closely monitored. Assistance will be provided to struggling students based on literacy data. Assistance will be coordinated. Classroom teachers will be supported to implement best practices to improve literacy. B. Core ELA instruction will be supported with highly trained paraprofessionals to target foundational literacy skills. C. TK classrooms will receive support to improve small group instruction D. K-3rd students will benefit from an additional 100 minutes of instruction with a credentialed teacher every week.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional assistants will be provided for 2 hours in each TK class	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	I.A.s 2000-2999: Classified Personnel Salaries Supplemental and Concentration 40,000 I.A.s 3000-3999: Employee Benefits Supplemental and Concentration 17,500
Literacy Paraprofessionals will be provided to help with reading instruction in all general education K-6th classes	LEA-wide	X All OR:	Literacy Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration 230,000

		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	Literacy Paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration 65,000
Additional prep time for primary teachers will be provided when PE teachers are with their students for PE class	LEA-wide	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	PE Teachers (1/2 of all PE teacher expenses budgeted here and the 2nd half budgeted in Goal 4) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85,000 <hr/> PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 40,000

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

<p>GOAL 4:</p>	<p>Improve consistency of high quality instruction in all classrooms.</p> <p>Supporting Goal A: Provide professional development, including Bellevue University</p> <p>Supporting Goal B: Develop and use the Bellevue Instructional Model (BIM).</p> <p>Supporting Goal C: Develop and use a coherent assessment system.</p> <p>Supporting Goal D: Provide an instructional response to student learning data.</p> <p>Supporting Goal E: Improve classroom management.</p> <p>Supporting Goal F: Implement curriculum maps for core content.</p> <p>Supporting Goal G: Provide credentialing support for professional staff</p> <p>Supporting Goal H: Develop highly effective teachers.</p> <p>Supporting Goal I: Provide planning/preparation time.</p> <p>Supporting Goal J: Support and develop Professional Learning Communities (PLCs).</p> <p>Supporting Goal K: Avoid combination classes</p> <p>Supporting Goal L: Provide a High Quality teaching staff to all students</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/></p> <p>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/></p> <p>Local : Specify</p>
<p>Identified Need :</p>	<p>The quality of classroom instruction is inconsistent as measured by the range of student cohort growth across classrooms (see ranges below). The cohort growth (for CAASPP proficiency levels) varies drastically across classrooms.</p> <p>In 4th grade: ELA: -.44 to +.27 (range = .71, average = -.01), Math: -.24 to +.33 (range = .57, average = +.01) In 5th grade: ELA: +.10 to +.80 (range = .90, average = +.41), Math: -.43 to +.33 (range = .76, average = .00 ) In 6th grade: ELA: +.08 to +.73 (range = .81, average = +.32 ), Math: +.20 to +1.04 (range = 1.24, average = +.53)</p> <p>Teacher misassignments is 0%, and maintain 100% of teachers as fully credentialed.</p> <p>Metrics: 1) Range and average of proficiency movement for cohorts across 4th - 6th classrooms on CAASPP, and 2) report on teacher misassignments. Currently implementing 100% of CCSS ELA Math and ELD standards.</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA-wide</p> <p>Applicable Pupil Subgroups:</p>	<p>All students</p>

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes: Decrease the range in cohort growth across classrooms in the district by the following:

- In 4th grade: ELA: range +.10 Math: range +.10
- In 5th grade: ELA: range +.45 Math: range +.10
- In 6th grade: ELA: range +.35 Math: range +.60

Maintain Teacher Missassignment rate at 0%, 100% will be appropriately credentialed

- A: Students' teachers and all District staff will have improved capacity to meet their learning needs.
- B. Students' will benefit from consistent expectations and instructional practices in all classrooms
- C. Students' academic performance will be assessed on a regular basis so that academic needs can be identified and the appropriate assistance can be provided.
- D. Students will benefit from a robust array of academic interventions to meet their learning needs in any classroom
- E. Students will benefit from consistent behavioral expectations and supports in every classroom
- F. Students will benefit from consistent academic expectations in every classroom at the same grade level.
- G. Students will benefit from District staff who are professionally current with credentialing
- H. Students will benefit from increased engagement in the learning process in all classrooms
- I. & J. Students will benefit from instructional that reflects best practices developed with grade level teams
- K: Students will benefit from a single grade level curriculum being taught in the classroom

Maintain 100% implementation of CCSS ELA math and ELD standards.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Substitute teachers for teachers attending professional development during the school day	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,000 Substitutes 3000-3999: Employee Benefits Supplemental and Concentration 500
Common prep time for classroom teachers provided by PE teachers during PE classes	PE Teachers	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	PE Teachers (1/2 of PE teachers costs budgeted here and 2nd half budgeted in Goal 3) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 73,500 PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 31,518

		_ Other Subgroups: (Specify)	
Additional teachers provided to avoid combination classes so no students will be in a class split with a different grade level	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 149,895 <hr/> Teachers 3000-3999: Employee Benefits Supplemental and Concentration 35,689
Beginning Teacher support program provided to all new teachers	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Support Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50,000
Professional development for staff to know Imagine Learning for teaching English Learning students	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,000
Stipends for teachers attending professional development outside of school day/year will be provided.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,500 <hr/> Stipends 3000-3999: Employee Benefits Supplemental and Concentration 1,000

Maintain a Highly Qualified Teaching Staff that is appropriately assigned and fully credentialed	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,238,890 Teachers 3000-3999: Employee Benefits Supplemental and Concentration 412,963 Teachers 1000-1999: Certificated Personnel Salaries Base 5,880,621 Teachers 3000-3999: Employee Benefits Base 636,548
Pay to classified staff for professional development outside of the workday	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,150 Supplemental pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 670
Supplies provided for the Bellevue University, an online professional development tool for staff	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Badges 4000-4999: Books And Supplies Supplemental and Concentration 500
Provide a Support and Guidance Program to teachers needing assistance	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Consulting Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85,000 Consulting Teacher 3000-3999: Employee Benefits Supplemental and Concentration 20,000
Secure an improved assessment system	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Renaissance Program 4000-4999: Books And Supplies Supplemental and Concentration 4,500

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	Decrease the range in cohort growth across classrooms in the district by the following: In 4th grade: ELA: range +.20 Math: range +.20 In 5th grade: ELA: range +.55 Math: range +.20 In 6th grade: ELA: range +.45 Math: range +.60  Maintain Teacher Misassignment rate at 0%, 100% will be appropriately credentialed  A: Students' teachers and all District staff will have improved capacity to meet their learning needs. B. Students' will benefit from consistent expectations and instructional practices in all classrooms C. Students' academic performance will be assessed on a regular basis so that academic needs can be identified and the appropriate assistance can be provided. D. Students will benefit from a robust array of academic interventions to meet their learning needs in any classroom E. Students will benefit from consistent behavioral expectations and supports in every classroom F. Students will benefit from consistent academic expectations in every classroom at the same grade level. G. Students will benefit from District staff who are professionally current with credentialing H. Students will benefit from increased engagement in the learning process in all classrooms I. & J. Students will benefit from instructional that reflects best practices developed with grade level teams K: Students will benefit from a single grade level curriculum being taught in the classroom  Maintain 100% implementation of CCSS ELA math and ELD standards.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Substitute teachers for teachers attending professional development during the school day	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,000 Substitutes 3000-3999: Employee Benefits Supplemental and Concentration 500

<p>Common prep time for classroom teachers provided by PE teachers during PE classes</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>PE Teachers (1/2 of PE teachers costs budgeted here and 2nd half budgeted in Goal 3) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 77,175  PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 32,464</p>
<p>Additional teachers provided to avoid combination classes so no students will be in a class split with a different grade level</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 157,390  Teachers 3000-3999: Employee Benefits Supplemental and Concentration 36,760</p>
<p>Beginning Teacher support program provided to all new teachers</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000</p>
<p>Professional development for staff to know Imagine Learning for teaching English Learning students</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,000</p>
<p>Stipends for teachers attending professional development outside of school day/year</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:</p>	<p>Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,500</p>

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Stipends 3000-3999: Employee Benefits Supplemental and Concentration 1,000
Maintain a Highly Qualified Teaching Staff that is appropriately assigned and fully credentialed	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,566,320 Teachers 3000-3999: Employee Benefits Supplemental and Concentration 522,107 Teachers 1000-1999: Certificated Personnel Salaries Base 5,653,191 Teachers 3000-3999: Employee Benefits Base 567,404
Pay to classified staff for professional development outside of the workday	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,307 Supplemental pay 3000-3999: Employee Benefits Supplemental and Concentration 700
Supplies provided for the Bellevue University, an online professional development tool for staff	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Badges 4000-4999: Books And Supplies Supplemental and Concentration 500
Provide a Support and Guidance Program to teachers needing assistance	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Consulting Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 88,000 Consulting Teacher 3000-3999: Employee Benefits Supplemental and Concentration 21,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Secure an improved assessment system	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Renaissance Program 4000-4999: Books And Supplies Supplemental and Concentration 5,000

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	Decrease the range in cohort growth across classrooms in the district by the following: In 4th grade: ELA: range +.30 Math: range +.30 In 5th grade: ELA: range +.65 Math: range +.30 In 6th grade: ELA: range +.55 Math: range +.70  Maintain Teacher Misassignment rate at 0%, 100% will be appropriately credentialed  A: Students' teachers and all District staff will have improved capacity to meet their learning needs. B. Students' will benefit from consistent expectations and instructional practices in all classrooms C. Students' academic performance will be assessed on a regular basis so that academic needs can be identified and the appropriate assistance can be provided. D. Students will benefit from a robust array of academic interventions to meet their learning needs in any classroom E. Students will benefit from consistent behavioral expectations and supports in every classroom F. Students will benefit from consistent academic expectations in every classroom at the same grade level. G. Students will benefit from District staff who are professionally current with credentialing H. Students will benefit from increased engagement in the learning process in all classrooms I. & J. Students will benefit from instructional that reflects best practices developed with grade level teams K: Students will benefit from a single grade level curriculum being taught in the classroom  Maintain 100% implementation of CCSS ELA math and ELD standards.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Substitute teachers for teachers attending professional	LEA-wide	<input checked="" type="checkbox"/> All	Substitutes 1000-1999: Certificated Personnel Salaries

development during the school day		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental and Concentration 4,000 Substitutes 3000-3999: Employee Benefits Supplemental and Concentration 1,500
Common prep time for classroom teachers provided by PE teachers during PE classes	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PE Teachers (1/2 of PE teachers costs budgeted here and 2nd half budgeted in Goal 3) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 100,000 Substitutes 3000-3999: Employee Benefits Supplemental and Concentration 20,000
Additional teachers provided to avoid combination classes so no students will be in a class split with a different grade level	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 175,000 Teachers 3000-3999: Employee Benefits Supplemental and Concentration 45,000
Beginning Teacher support program provided to all new teachers	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50,000
Professional development for staff to know Imagine Learning for teaching English Learning students	LEA-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Stipends for teachers attending professional development outside of school day/year will be provided.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,000 Stipends 3000-3999: Employee Benefits Supplemental and Concentration 1,000
Maintain a Highly Qualified Teaching Staff that is appropriately assigned and fully credentialed	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,650,036 Teachers 3000-3999: Employee Benefits Supplemental and Concentration 550,012 Teachers 1000-1999: Certificated Personnel Salaries Base 5,569,475 Teachers 3000-3999: Employee Benefits Base 539,499
Pay to classified staff for professional development outside of the workday	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4,000 Supplemental Pay 3000-3999: Employee Benefits Supplemental and Concentration 1,000
Supplies provided for the Bellevue University, an online professional development tool for staff	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Badges 4000-4999: Books And Supplies Supplemental and Concentration 500.00

		_ Other Subgroups: (Specify)	
Provide a Support and Guidance Program to teachers needing assistance	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Consulting Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85,000 Consulting Teacher 3000-3999: Employee Benefits Supplemental and Concentration 30,000
Secure an improved assessment system	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Renaissance Program 4000-4999: Books And Supplies Supplemental and Concentration 5,000

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

GOAL 5:	<p>Improve 21st century teaching and learning.</p> <p>Supporting Goal A Secure and implement 21st Century standards-aligned curriculum</p> <p>Supporting Goal B: Provide support for digital teaching and learning.</p> <p>Supporting Goal C: Optimize use of library media centers</p> <p>Supporting Goal D: Provide support for use of technology.</p> <p>Supporting Goal E: Secure and maintain hardware for digital learning</p> <p>Supporting Goal F: Build capacity for keyboarding</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/></p> <p>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/></p> <p>Local : Specify</p>	
Identified Need :	The District is in the mid-stage of implementing the Common Core Standards (ELA & Math). Metric: 1) Level of implementation of Common Core Standards.		
Goal Applies to:	<p>Schools: LEA-wide</p> <p>Applicable Pupil Subgroups: All students</p>		
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	<p>60% Implementation of common core academic and performance standards, Maintain 100% sufficiency of standards-aligned textbooks for all students</p> <p>A. Students will have instructional programs to support 21st Century learning</p> <p>B. Students will be able to fully engage in digital learning</p> <p>C. Students will benefit from optimized time in library media center</p> <p>D. Students will benefit from instructional staff having capacity for digital teaching</p> <p>E. Students will benefit from having consistent &amp; reliable access to internet</p> <p>F: Students will develop capacity for keyboarding</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase Instructional Materials & Programs for 21st century learning	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Instructional materials & programs 4000-4999: Books And Supplies Supplemental and Concentration 40,000

		English proficient _ Other Subgroups: (Specify)	
Provide staff, facilities, and supplies for Media Centers	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Media Center Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration 240,000 Media Center Specialists 3000-3999: Employee Benefits Supplemental and Concentration 60,000 Movie studios 6000-6999: Capital Outlay Supplemental and Concentration 60,000 Movie studios 4000-4999: Books And Supplies Supplemental and Concentration 20,000
Hire one technology staff to support district	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 47,641 Staff 3000-3999: Employee Benefits Supplemental and Concentration 15,679
Purchase chrome books and replacements	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration 50,000

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes: 70% Implementation of common core academic and performance standards, Maintain 100% sufficiency of standards-aligned textbooks for all students

- A. Students will have instructional materials & programs to support 21st Century learning
- B. Students will be able to fully engage in digital learning
- C. Students will benefit from optimized time in library media center
- D. Students will benefit from instructional staff having capacity for digital teaching
- E. Students will benefit from having consistent & reliable access to internet
- F. Students will develop capacity for keyboarding

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase Instructional Materials & Programs for 21st century learning	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional Materials & programs 4000-4999: Books And Supplies Supplemental and Concentration 40,000
Provide staff, facilities, and supplies for Media Centers	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Media Center Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration 250,000 Media Center Specialists 3000-3999: Employee Benefits Supplemental and Concentration 60,000 Movie Studios 4000-4999: Books And Supplies Supplemental and Concentration 20,000
Hire one technology staff to support district	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50,022 Technology Support 3000-3999: Employee Benefits Supplemental and Concentration 16,149

		(Specify)	
Purchase chrome books for 3rd graders	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Chrome books 4000-4999: Books And Supplies Supplemental and Concentration 50,000
Purchase chrome books and replacements	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase chrome books and replacements 4000-4999: Books And Supplies Supplemental and Concentration 50,000

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	80% Implementation of common core academic and performance standards, Maintain 100% sufficiency of standards-aligned textbooks for all students  A. Students will have instructional programs to support 21st Century learning B. Students will be able to fully engage in digital learning C. Students will benefit from optimized time in library media center D. Students will benefit from instructional staff having capacity for digital teaching E. Students will benefit from having consistent & reliable access to internet F. Students will develop capacity for keyboarding
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase Instructional Materials & Programs for 21st century learning	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Instructional Materials & Programs 4000-4999: Books And Supplies Supplemental and Concentration 40,000

		English proficient _ Other Subgroups: (Specify)	
Provide staff, facilities, and supplies for Media Centers	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Media Center Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration 260,000 Media Center Specialists 3000-3999: Employee Benefits Supplemental and Concentration 65,000 Movie Studios 4000-4999: Books And Supplies Supplemental and Concentration 20,000
Hire one technology staff to support district	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Technology Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,000 Technology Support 3000-3999: Employee Benefits Supplemental and Concentration 15,000
Purchase chrome books and replacements	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase chrome books and replacements 4000-4999: Books And Supplies Supplemental and Concentration 50,000

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

<p>GOAL 6:</p>	<p>Ensure all students have opportunities and support to reach their potential.</p> <p>Supporting Goal A: Implement a GATE Program.</p> <p>Supporting Goal B: Implement a visual and performing arts (VAPA).</p> <p>Supporting Goal C: Optimize social studies &amp; science instruction</p> <p>Supporting Goal D: Improve system for learning supports.</p> <p>Supporting Goal E: Optimize before &amp; after school programs.</p> <p>Supporting Goal F: Reduce impact of mobility.</p> <p>Supporting Goal G: Utilize intersessions for academic support</p> <p>Supporting Goal H: Extend the instructional school year</p> <p>Supporting Goal I: Individualized ELD instruction for newcomers</p> <p>Supporting Goal J: Implement Personalized Learning</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
<p>Identified Need :</p>	<p>The framework and support for all students to reach their potential is not complete (15%) and is implemented inconsistently across the District. Priority 7A. Baseline for English Learners is 33% were Proficient or Advanced on CELDT. Priority 4D. Reclassification rate is 8%. Priority 4E. Metrics: 1) Level of framework completeness, and 2) Percentage of students making progress towards English proficiency on CELDT and rate of reclassification, 3) maintain 95% access to core curriculum and programs for unduplicated students and students with exceptional needs.</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA-wide</p> <p>Applicable Pupil Subgroups:</p>	<p>All students</p>

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes: 60% of ELs will meet CELDT growth targets, maintain reclassification rate of 8% or more, maintain 95% access to core curriculum and programs for all students including unduplicated students and students with exceptional needs.

- A: Students will benefit from a GATE program
- B: Students will benefit fro VAPA programming
- C: Students will benefit from Social Studies & Science instruction
- D. A process will be in place to identify and respond to learning needs
- E. Students will benefit from assistance in before and after school programs that help with academic success during the school day
- F. Students who move between schools will benefit from the instructional consistency between schools. Students new to the District will benefit from the school's readiness to identify and respond to academic needs.
- G. Struggling students will benefit from a focused period of academic assistance
- H. Students will avoid the summer learning loss in Math & ELA
- I: Beginning English Learners will benefit from individualized instruction in English
- J: Students will benefit from competency-based instruction in a Personalized Learning environment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase materials and supplies for GATE and VAPA programs & services throughout the district	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	GATE & VAPA materials 4000-4999: Books And Supplies Supplemental and Concentration 5,000 GATE and VAPA programming services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000 GATE and VAPA professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000
Develop science program in Elementary grades	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Science materials 4000-4999: Books And Supplies Supplemental and Concentration 12,000
Purchase supplemental materials for students needing learning assistance	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration 7,500

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide instructional support for ELs who are newcomers in 2nd-6th grade with Imagine Learning	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Imagine Learning 4000-4999: Books And Supplies Supplemental and Concentration 7,500
Provide additional teaching for academic assistance to students during intersession	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000 Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500 Staff 3000-3999: Employee Benefits Supplemental and Concentration 2,000 Materials 4000-4999: Books And Supplies Supplemental and Concentration 3,000
Provide 3-week Learning Academy staff, supplies & transportation in June 2017 for continuing elementary students	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 350,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,250
Provide Personalized Learning environment in elementary grades	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Edivate Learn, Dream Box, Chromebooks 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 36,000

		English proficient _ Other Subgroups: (Specify)	
Provide Outdoor Education for 6th grade students	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Outdoor Education 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 40,000

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	<p>55% of ELs will meet CELDT growth targets, maintain reclassification rate of 8% or more, maintain 95% access to core curriculum and programs for all students including unduplicated students and students with exceptional needs.</p> <p>A: Students will benefit from a GATE program          B: Students will benefit fro VAPA programming          C: Students will benefit from Social Studies &amp; Science instruction          D. A process will be in place to identify and respond to learning needs          E. Students will benefit from assistance in before and after school programs that help with academic success during the school day          F. Students who move between schools will benefit from the instructional consistency between schools. Students new to the District will benefit from the school's readiness to identify and respond to academic needs.          G. Struggling students will benefit from a focused period of academic assistance          H. Students will avoid the summer learning loss in Math &amp; ELA          I: Beginning English Learners will benefit from individualized instruction in English          J: Students will benefit from competency-based instruction in a Personalized Learning environment</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase materials and supplies for GATE and VAPA programs & services throughout the district	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	<p>GATE &amp; VAPA Materials 4000-4999: Books And Supplies Supplemental and Concentration 5,000</p> <p>GATE and VAPA programming services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000</p> <p>GATE and VAPA professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000</p>

<p>Develop science program in Elementary grades</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Science materials 4000-4999: Books And Supplies Supplemental and Concentration 12,000</p>
<p>Provide supplemental materials for students needing learning assistance</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration 7,500</p>
<p>Provide instructional support for ELs who are newcomers in 2nd-6th grade with Imagine Learning</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Imagine Learning 4000-4999: Books And Supplies Supplemental and Concentration 7,500</p>
<p>Provide additional teaching for academic assistance to students during intersession</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000                  Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500                  Staff 3000-3999: Employee Benefits Supplemental and Concentration 2,000                  Materials 4000-4999: Books And Supplies Supplemental and Concentration 3,000</p>
<p>Provide 3-week Learning Academy staff, supplies &amp;</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p>	<p>CalServes 5000-5999: Services And Other Operating</p>

<p>transportation in June 2018 for continuing elementary students</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Expenditures Supplemental and Concentration 360,000                  Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,250</p>
<p>Provide Personalized Learning environment in elementary grades</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Edivate Learn, Dream Box, Chromebooks 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 36,000</p>
<p>Provide Outdoor Education for 6th grade students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Outdoor Education for 6th grades 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 40,000</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes: 65% of ELs will meet CELDT growth targets, maintain reclassification rate of 8% or more, maintain 95% access to core curriculum and programs for all students including unduplicated students and students with exceptional needs.

A: Students will benefit from a GATE program  
 B: Students will benefit fro VAPA programming  
 C: Students will benefit from Social Studies & Science instruction  
 D. A process will be in place to identify and respond to learning needs  
 E. Students will benefit from assistance in before and after school programs that help with academic success during the school day  
 F. Students who move between schools will benefit from the instructional consistency between schools. Students new to the District will benefit from the school's readiness to identify and respond to academic needs.  
 G. Struggling students will benefit from a focused period of academic assistance  
 H. Students will avoid the summer learning loss in Math & ELA  
 I: Beginning English Learners will benefit from individualized instruction in English  
 J: Students will benefit from competency-based instruction in a Personalized Learning environment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase materials and supplies for GATE and VAPA programs & services throughout the district	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	GATE and VAPA materials 4000-4999: Books And Supplies Supplemental and Concentration 5,000 GATE and VAPA programming services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000 GATE and VAPA professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000
Develop science program in Elementary grades	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Science materials 4000-4999: Books And Supplies Supplemental and Concentration 12,000
Provide supplemental materials for students needing learning assistance	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration 7,500

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide instructional support for ELs who are newcomers in 2nd-6th grade with Imagine Learning	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Imagine Learning 4000-4999: Books And Supplies Supplemental and Concentration 10,000
Provide additional teaching for academic assistance to students during intersession	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000 Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500 Staff 3000-3999: Employee Benefits Supplemental and Concentration 2,000 Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration 3,000
Provide 3-week Learning Academy staff, supplies & transportation in June 2019 for continuing elementary students	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 365,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 21,000
Provide Personalized Learning environment in elementary grades	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Edivate Learn, Dream Box, Chromebooks 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 36,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide Outdoor Education for 6th grade students	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Outdoor Education for 6th grades 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 40,000

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

GOAL 7:	Maintain and improve facilities. Supporting Goal A: Ensure campuses are secure. Supporting Goal B Maximize operations of all facilities and equipment Supporting Goal C: Renovate Kawana School. Supporting Goal D: Optimize outdoor areas	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Identified Need :	Our schools consistently pass the Williams FIT assessment with at least "good" ratings, however needs exist to ensure safety and security, as well as they are inconsistent in their ability to support 21st Century teaching and learning. Metrics: 1) FIT survey and 2) perceptual survey from staff
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Goal Applies to:	Schools: LEA-wide	Applicable Pupil Subgroups: All students
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	Increase of 10% satisfaction rate on Perceptual Survey for students, parents and staff & maintain all good ratings on FIT assessment for Williams A: Students will be safe on campus B. Students will benefit from operational equipment at school & healthy meals being prepared on site. C. Students at Kawana School will benefit from an improved learning environment D. Students will benefit from improved outdoor areas
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Upgrade Playground Equipment with newly purchased equipment	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Playground equipment 6000-6999: Capital Outlay Supplemental and Concentration 55,000

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	Increase of 10% satisfaction rate on Perceptual Survey for students, parents and staff & maintain all good ratings on FIT assessment for Williams A: Students will be safe on campus B. Students will benefit from operational equipment at school & healthy meals being prepared on site. C. Students at Kawana School will benefit from an improved learning environment D. Students will benefit from improved outdoor areas
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Upgrade Playground Equipment with newly purchased equipment	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Playground equipment 6000-6999: Capital Outlay Supplemental and Concentration 60,000

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	Increase of 10% satisfaction rate on Perceptual Survey for students, parents and staff & maintain all good ratings on FIT assessment for Williams A: Students will be safe on campus B. Students will benefit from operational equipment at school & healthy meals being prepared on site. C. Students at Kawana School will benefit from an improved learning environment D. Students will benefit from improved outdoor areas
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Upgrade Playground Equipment with newly purchased equipment	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Playground equipment 6000-6999: Capital Outlay Supplemental and Concentration 1,500

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

GOAL 8:	Improve school-home communication. Supporting Goal A: Distribute monthly school newsletters Supporting Goal B: Update school marquees. Supporting Goal C: Maintain current & useful websites. Supporting Goal D: Competency with Spanish will be encouraged with staff	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	Home-school communication is not consistent across the District. The majority (more than 50%) of our parent community speaks Spanish. Metric: 1) Perceptual survey of parents. 2015-16 is a baseline year.
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Goal Applies to:	Schools: LEA-wide
	Applicable Pupil Subgroups: All students

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	10% increase in satisfaction rate on Perceptual Survey for parents and staff A. Students' families will be appraised of school events on a monthly basis B. Students and families will be notified of current events at school C. Students and families will gain information about the classroom anytime via internet D. Spanish-speaking students and families will have greater ability to communicate with staff.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide tuition for Spanish classes at SRJC paid for staff to learn Spanish	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Tuition 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500
New Electronic Marquees at schools for school communication	LEA-wide	<input checked="" type="checkbox"/> All OR:	Marquees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	10% increase in satisfaction rate on Perceptual Survey for parents and staff A. Students' families will be appraised of school events on a monthly basis B. Students and families will be notified of current events at school C. Students and families will gain information about the classroom anytime via internet D. Spanish-speaking students and families will have greater ability to communicate with staff.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide tuition for Spanish classes at SRJC paid for staff to learn Spanish	LEA-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Tuition 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	10% increase in satisfaction rate on Perceptual Survey for parents and staff A. Students' families will be appraised of school events on a monthly basis B. Students and families will be notified of current events at school C. Students and families will gain information about the classroom anytime via internet D. Spanish-speaking students and families will have greater ability to communicate with staff.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide tuition for Spanish classes at SRJC paid for staff	LEA-wide	_ All	Tuition 5000-5999: Services And Other Operating

<p>to learn Spanish</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Expenditures Supplemental and Concentration 1,500</p>
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

<p>GOAL 9:</p>	<p>Improve climate to support learning.</p> <p>Supporting Goal A: Optimize recess and lunch time</p> <p>Supporting Goal B: Support social-emotional learning</p> <p>Supporting Goal C: Improve student discipline</p> <p>Supporting Goal D: Support school &amp; district pride</p> <p>Supporting Goal E: Support after school extra-curricular activities</p> <p>Supporting Goal F: Recognize student, staff and community strengths and contributions</p> <p>Supporting Goal G: Improve student health.</p> <p>Supporting Goal H: Develop and foster a growth mindset</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
<p>Identified Need :</p>	<p>The climate for student learning is inconsistent across the District. Current expulsion rate is 0% and suspension rate is less than 4%. In 2012-13, 36.5% of 5th graders were rated as "Needs Improvement-High Risk for Body Composition on the California Physical Fitness Test. Metrics: 1) suspension &amp; expulsion rates, Priority 6A &amp; 6B 2) body composition of 5th graders, Priority 8A and 3) perceptual survey from students, parents and staff.</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA-wide</p> <p>Applicable Pupil Subgroups:</p>	<p>All students</p>

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: 10% increase in satisfaction rate on Perceptual Survey for parents and staff, 35% of 5th graders will be rated as Needs Improvement-High Risk for Body Composition, and maintain 0% expulsion and less than 4% suspension rates

- A: Students will engage in productive physical activity during recess and lunch time
- B: Students will improve their self-regulation and conflict resolution skills
- C: Students will benefit from a clearly communicated and consistently enforced discipline plan with PBIS
- D: Students and their families will feel proud of their school and District
- E: Students will have the opportunity to participate in after school activities
- F: Students, staff and community members will be recognized for strengths and for contributions
- G: Students will eat healthy foods and have basic health/safety needs and physical education met at school
- H: Students will develop and be recognized for a growth mindset

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase supplies for recognitions and competitions	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,000
Purchase supplies and provide professional development for PBIS, our student positive behavior program	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 3,000 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000
Pay stipends for sports coaches	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,000 Staff 3000-3999: Employee Benefits Supplemental and Concentration 500

		English proficient _ Other Subgroups: (Specify)	
Purchase supplies for extra-curricular activities	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 2,000
Provide counselors to support social-emotional learning	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors - CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 321,210
Provide active recess at each school	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff - CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 60,000
Provide healthy food for students	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50,000 Staff 3000-3999: Employee Benefits Supplemental and Concentration 13,000 Gardens 4000-4999: Books And Supplies Supplemental and Concentration 5,000

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes: 10% increase in satisfaction rate on Perceptual Survey for parents and staff, 35% of 5th graders will be rated as Needs Improvement-High Risk for Body Composition, and maintain 0% expulsion and less than 4% suspension rates

- A: Students will engage in productive physical activity during recess and lunch time
- B: Students will improve their self-regulation and conflict resolution skills
- C: Students will benefit from a clearly communicated and consistently enforced discipline plan
- D: Students and their families will feel proud of their school and District
- E: Students will have the opportunity to participate in after school activities
- F: Students, staff and community members will be recognized for strengths and for contributions
- G: Students will eat healthy foods and have basic health/safety needs and physical education met at school
- H: Students will develop and be recognized for a growth mindset

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase supplies for recognitions and competitions	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,500
Purchase supplies and provide professional development for PBIS, our student positive behavior program	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4,000 Professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000
Pay stipends for sports coaches	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,000 Staff 3000-3999: Employee Benefits Supplemental and Concentration 500

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Purchase supplies for extra-curricular activities	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4,000
Provide counselors to support social-emotional learning	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counselors - CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 330,000
Provide active recess at each school	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff - CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 65,000
Provide healthy food for students	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 55,000 Staff 3000-3999: Employee Benefits Supplemental and Concentration 14,000 Gardens 4000-4999: Books And Supplies Supplemental and Concentration 5,000

		(Specify)	
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**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>10% increase in satisfaction rate on Perceptual Survey for parents and staff, 35% of 5th graders will be rated as Needs Improvement-High Risk for Body Composition, and maintain 0% expulsion and less than 4% suspension rates</p> <p>A: Students will engage in productive physical activity during recess and lunch time</p> <p>B: Students will improve their self-regulation and conflict resolution skills</p> <p>C: Students will benefit from a clearly communicated and consistently enforced discipline plan</p> <p>D: Students and their families will feel proud of their school and District</p> <p>E: Students will have the opportunity to participate in after school activities</p> <p>F: Students, staff and community members will be recognized for strengths and for contributions</p> <p>G: Students will eat healthy foods and have basic health/safety needs and physical education met at school</p> <p>H: Students will develop and be recognized for a growth mindset</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase supplies for recognitions and competitions	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,500
Purchase supplies and provide professional development for PBIS, our student positive behavior program	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4,000 Professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000
Pay stipends for sports coaches	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff 3000-3999: Employee Benefits Supplemental and Concentration 2,200
Purchase supplies for extra-curricular activities	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4,000
Provide counselors to support social-emotional learning	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counselors - CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 335,000
Provide active recess at each school	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff - CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 65,000
Provide healthy food for students	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 60,000 Staff 3000-3999: Employee Benefits Supplemental and Concentration 15,000 Gardens 4000-4999: Books And Supplies Supplemental and Concentration 5,000

		Other Subgroups: (Specify)	
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 10:	Develop citizenship and democratic values.  Supporting Goal A: Provide leadership and service learning opportunities Supporting Goal B: Provide information about college & career awareness.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>Citizenship and democratic values</u>
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Identified Need : The practices to support the development of citizenship and democratic values are inconsistent across the district. Metrics: Established framework for improve student learning containing all of the elements in this goal, and perceptual survey from students, parents and staff. 2015-16 is a baseline year.

Goal Applies to:	Schools: LEA-wide	Applicable Pupil Subgroups: All students
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes: 10% increase in positive ratings about citizenship and democratic values on Perceptual Survey for parents, students and staff  
 A: Student s will have an oppportunity for leadership and experience service learning  
 B. Students will learn about post-secondary pathways

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase supplies for Career Day and College Information Night	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 550
Provide staff support for ASB	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,500 Staff 3000-3999: Employee Benefits Supplemental and Concentration 400

		_ Other Subgroups: (Specify)	
Provide supplies for service learning	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,000

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	10% increase in positive ratings about citizenship and democratic values on Perceptual Survey for parents, students and staff  A: Student s will have an opportunity for leadership and experience service learning B. Students will learn about post-secondary pathways
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase supplies for Career Day and College Information Night	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 550
Provide staff support for ASB	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,500  Staff 3000-3999: Employee Benefits Supplemental and Concentration 400

Provide supplies for service learning	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,000
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	10% increase in positive ratings about citizenship and democratic values on Perceptual Survey for parents, students and staff A: Student s will have an opportunity for leadership and experience service learning B. Students will learn about post-secondary pathways		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase supplies for Career Day and College Information Night	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 550
Provide staff support for ASB	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,500 Staff 3000-3999: Employee Benefits Supplemental and Concentration 400
Provide supplies for service learning	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,000

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

## Annual Update

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

### Guiding Questions:

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

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

<p>Original GOAL 1 from prior year LCAP:</p>	<p>Improve school readiness</p> <p>Supporting Goal A: Provide parent Information Meetings for incoming kindergarteners</p> <p>Supporting Goal B: Provide family Literacy and Math Nights</p> <p>Supporting Goal C: Connect Parents with Community Resources</p> <p>Supporting Goal D: Provide a Kinder Academy</p> <p>Supporting Goal E: Provide Expanded Transitional Kindergarten</p> <p>Supporting Goal F: Focused outreach for 2016 Learning Academy to parents of students with exceptional needs will be provided</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
<p>Goal Applies to: Schools: LEA-wide</p> <p>Applicable Pupil Subgroups: All students</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>10% Increase in Readiness: Perceptual Survey from Parents and Staff</p> <p>A. Parents of incoming kindergarteners will have an improved understanding of the school process and how to support their children. Initial school-home relationships will develop.</p> <p>B. Parents will better understand how to support their children with academics in the home. School-home relationships will be strengthened.</p> <p>C. Parents will have information about how to develop English and computer skills which will support their children with academics in the home.</p> <p>D. Incoming kindergarteners will be prepared separate from caregiver, use bathrooms, attend to teacher in small group, follow simple classroom routines, and use words for assistance in kindergarten.</p> <p>E. Expanded transitional kindergarten to include children turning 5 years old in January 2016-September 2016</p> <p>F. Focused outreach for 2016 Learning Academy to parents of students with exceptional needs will be provided</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>There was a 10% Increase in Readiness: Perceptual Survey from Parents and Staff</p> <p>A. Parents of incoming kindergarteners had an improved understanding of the school process and how to support their children. Initial school-home relationships were developed.</p> <p>B. Parents better understood how to support their children with academics in the home. School-home relationships were strengthened.</p> <p>C. Parents had more information about how to develop English and computer skills which support their children with academics in the home.</p> <p>D. Incoming kindergarteners were prepared to separate from caregiver, use bathrooms, attended to teacher in small group, followed simple classroom routines, and use words for assistance in kindergarten.</p> <p>E. Expanded transitional kindergarten included children turning 5 years old in January 2016-September 2016</p> <p>F. Focused outreach for 2016 Learning Academy to parents of students with exceptional needs was provided</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services					
Budgeted Expenditures		Estimated Actual Annual Expenditures					
Schools will purchase supplies for Kindergarten information nights and family literacy and math nights	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 525	Schools purchased supplies for Kindergarten information nights and family literacy and math nights	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 889				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-wide						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
2-week Kinder Academy	<p>CalServes 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 11,600</p> <p>Supplies 4000-4999: Books And Supplies Supplemental and Concentration 3,000</p>	2-week Kinder Academy was provided August 2015, these were the actual costs and the service did not change from what was planned	<p>CalServes 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 35,000</p> <p>Supplies 4000-4999: Books And Supplies Supplemental and Concentration 3,900</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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Expanded Transitional Kindergarten	Teacher 1000-1999: Certificated Personnel Salaries Supplemental	Expanded TK was provided at 4 schools, these were the actual costs	Teacher 1000-1999: Certificated Personnel Salaries Supplemental and				

		and Concentration 120,000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 28,000	and the service did not change from what was planned	Concentration 277,718 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 73,665
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Kindergarten Tours at each school to welcome incoming families and children occurred in Spring 2016. This included principal Q & A and kindergarten room visits. School information was shared such as curriculum, breakfast/lunch program, calendar, bell schedule, transportation, volunteering, parent leadership opportunities, newsletter, and websites. Each school provided at least one family night for either literacy or math this year. These events were well-attended, and included information and activities designed to support parents to work with their children at home. The parent liaison at each school provided information to parents about community resources. This includes computer and English classes offered locally at places such as Santa Rosa Junior College. The 2-week session was held July 27 - August 7, 2015. It was a 3-hour program with a curriculum that included some basic pre-skills to prepare students for school. It included social skills, familiarization with school and classroom routines, and pre-academic skills preparation and practice such as identifying and/or writing name, letters, numbers and colors in addition to basic story book familiarity. Incoming kindergarten families were told about the program when they registered for kindergarten. Based on the successes of this year, and the positive feedback and input from stakeholders, we continue with actions and services. Add parent component to Kinder Academy. Develop PreK programs and services.		

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

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

Original GOAL 2 from prior year LCAP:	Decrease the rates of absence and truancy. Supporting Goal A: Adjust attendance boundaries. Supporting Goal B: Provide Parent Liaison at each school Supporting Goal C.: Improve SARB process. Supporting Goal D: Develop system for attendance awards.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	Truancy rate:17%, Attendance rate: 95% A. When students miss the home-school transportation (school bus), students can walk to school instead of missing school if the family has no car. B. Consistent outreach and support will be provided to all families regarding consistent school attendance. Families in need of additional assistance will be supported individually, and as necessary, will be connected to community resources. C. All schools will consistently follow up with tardies and absences. The District will follow up with the SARB process at the county level as appropriate. D. Children will be more motivated to attend school on a regular basis.	Actual Annual Measurable Outcomes:	Truancy rate:20%, Attendance rate: 95% A. When students missed the home-school transportation (school bus), students walkrf to school instead of missing school when the family had no car. B. Consistent outreach and support was provided to all families regarding consistent school attendance. Families in need of additional assistance were supported individually, and as necessary, were connected to community resources. C. All schools consistently followed up with tardies and absences. The District followed up with the SARB process at the county level as appropriate. D. Children were more motivated to attend school on a regular basis.
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
Parent Liaison for each school.	Budgeted Expenditures Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration 45,000 Parent Liaison 3000-3999: Employee Benefits Supplemental	Parent Liaison for each school provided, these were the actual costs and this did not change from what was planned	Estimated Actual Annual Expenditures Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration 165,640 Parent Liaison 3000-3999: Employee Benefits Supplemental and Concentration 58,613

	and Concentration 18,673		
Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Schools will purchase awards	Awards 4000-4999: Books And Supplies Supplemental and Concentration 525	Schools purchased awards	Awards 4000-4999: Books And Supplies Supplemental and Concentration 759
Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The new attendance boundaries went into effect at the start of the 2014-15 school year and were maintained throughout this school year with support for families to attend their neighborhood school within walking distance. One bilingual/bicultural Parent Liaisons is at each school site. Student Services developed a calendar of trainings for the 2015-16 school year. Parent Liaisons monitor attendance, make phone calls home, translate at meetings, attend parent meetings, make home visits, and offer assistance to families in need. They support the SARB process at each school. Parent Liaisons work closely with school staff and families for crisis situations as well as for ongoing challenges. They connect families with community resources. The SARB process has been improved this year with updated parent communication letters and meeting protocols. Principals and office managers were updated with training in the beginning of the year and in early spring. We researched an online attendance system (A2A) that was reviewed and accepted for implementation next year. We have connected with California Parenting Institute (CPI) for Recourse Mediation to provide support for families to improve school attendance. We are also in touch local law enforcement regarding enforcement of truancy. Each school implemented the Positive Behavioral System that they developed to recognize positive attendance. Based on the positive input and suggestions from stakeholders, we will continue with actions and services. Invest in attendance & truancy software (A2A).		

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

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

Original GOAL 3 from prior year LCAP:	Improve 3rd grade literacy. Supporting Goal A: Provide Reading Specialist for each school. Supporting Goal B: Provide Early Literacy Paraprofessional for every K-3rd classroom. Supporting Goal C: Provide Instructional Assistant for every Transitional Kindergarten (TK) classroom. Supporting Goal D: Increase Instructional minutes for K-3rd classrooms	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	3rd Grade Literacy: 35% A. Progress in literacy skills for every student will be closely monitored. Assistance will be provided to struggling students based on literacy data. Assistance will be coordinated. Classroom teachers will be supported to implement best practices to improve literacy. B. Core ELA instruction will be supported with highly trained paraprofessionals to target foundational literacy skills. C. TK classrooms will receive support to improve small group instruction D. K-3rd students will benefit from an additional 100 minutes of instruction with a credentialed teacher every week.	Actual Annual Measurable Outcomes:	3rd Grade Literacy: 38% A. Progress in literacy skills for every student were closely monitored. Assistance was provided to struggling students based on literacy data. Assistance was coordinated. Classroom teachers were supported to implement best practices to improve literacy. B. Core ELA instruction was supported with highly trained paraprofessionals to target foundational literacy skills. C. TK classrooms received support to improve small group instruction D. K-3rd students benefited from an additional 100 minutes of instruction with a credentialed teacher every week.
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
Instructional assistants for TK classes	Budgeted Expenditures	Instructional assistants for TK classes, these were the actual costs and this did not change from what was planned	Estimated Actual Annual Expenditures
	I.A.s 2000-2999: Classified Personnel Salaries Supplemental and Concentration 30,000 I.A.s 3000-3999: Employee Benefits Supplemental and Concentration 15,449		I.A.s 2000-2999: Classified Personnel Salaries Supplemental and Concentration 60,506 I.A.s 3000-3999: Employee Benefits Supplemental and Concentration 21,337

<p>Scope of Service   LEA-wide</p>		<p>Scope of Service   LEA-wide</p>	
<p>X All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>		<p>X All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	
<p>Early Literacy Paraprofessionals</p>	<p>Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration 198,900                  Paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration 48,000</p>	<p>Literacy Paraprofessionals provided for K-6th, additional Early Literacy Paraprofessionals were provided from what was planned</p>	<p>Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration 392,036                  Paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration 99,284</p>
<p>Scope of Service   LEA-wide</p>		<p>Scope of Service   LEA-wide</p>	
<p>X All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>		<p>X All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	
<p>Additional prep time for primary teachers provided by PE teachers</p>	<p>PE Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 120,000                  PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 36,000</p>	<p>Additional prep time for primary teachers provided by PE teachers during PE classes, these are half the costs of the PE teachers, the other half are included in Goal 4</p>	<p>PE Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 116,856                  PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 31,677</p>
<p>Scope of Service   LEA-wide</p>		<p>Scope of Service   LEA-wide</p>	

<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Each school had one Reading Specialist this year. They assisted with initial placement testing in grades K-6. They supported K-3 classroom teachers in making reading group placements based upon initial data collected. They provided instruction for 4-6 graders in replacement core for ELA in the mornings and pull students for intervention (Tier 2 literacy support) in the afternoon 2-3 days per week. Reading Specialists met with K-3 PLCs as requested by teachers at their sites. They supported implementation of RtI as requested by teachers. They support principals as requested to meet K-3rd literacy goals. Literacy paraprofessionals were provided in every K-6th grade classroom to assist with literacy instruction. They are provided with training in literacy at the beginning of the year and throughout the year. They utilized curriculum maps designed by the teachers and supplemental curriculum as directed by their teachers. Literacy Paraprofessionals also completed district assessments of students to support data-driven instruction. Every TK classroom had an Instructional assistants for two hours per day. They were invited to attend the early literacy training and BEST/PBIS training at the beginning of the school year. The instructional minutes for primary grades is now equal to the instructional minutes for upper grades, with common start and dismissal times for K-6th at each school. The increased instructional time for the primary grades (100 minutes per week) was maintained and includes 90 minutes of PE each week. Based on the positive feedback and stakeholder input, we will continue with actions and services.</p>		

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

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

<p>Original GOAL 4 from prior year LCAP:</p>	<p>Improve consistency of high quality instruction in all classrooms.</p> <p>Supporting Goal A: Provide professional development.</p> <p>Supporting Goal B: Establish and use the Bellevue Instructional Model (BIM).</p> <p>Supporting Goal C: Develop and use a coherent assessment system.</p> <p>Supporting Goal D: Provide an instructional response to student learning data.</p> <p>Supporting Goal E: Improve classroom management.</p> <p>Supporting Goal F: Establish and implement curriculum maps for core content.</p> <p>Supporting Goal G: Provide credentialing support for professional staff</p> <p>Supporting Goal H: Develop highly effective teachers.</p> <p>Supporting Goal I: Provide planning/preparation time.</p> <p>Supporting Goal J: Support and develop Professional Learning Communities (PLCs).</p> <p>Supporting Goal K: Avoid combination classes</p> <p>Supporting Goal L: Provide a High Quality teaching staff to all students</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA-wide</p> <p>Applicable Pupil Subgroups: All students</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Range of positive cohort growth for 3rd grade ELA: 20--45%, Math 25-60% &amp; Maintain Teacher Misassignment rate at 0%</p> <p>A: Students' teachers and all District staff will have improved capacity to meet their learning needs.</p> <p>B. Students' will benefit from consistent expectations and instructional practices in all classrooms</p> <p>C. Students' academic performance will be assessed on a regular basis so that academic needs can be identified and the appropriate assistance can be provided.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Range of cohort growth across classrooms (CAASPP):</p> <p>3rd grade not available because SBAC doesn't test 2nd grade</p> <p>4th grade ELA: -.44 - .27, Math -.24 - .33</p> <p>5th grade ELA .10 - .80, Math -.43 - .33</p> <p>6th grade ELA .08 - .73, Math .20 - 1.04</p> <p>Teacher Misassignment rate: 0%</p> <p>A: Students' teachers and all District staff had improved capacity</p>

<p>D. Students will benefit from a robust array of academic interventions to meet their learning needs in any classroom</p> <p>E. Students will benefit from consistent behavioral expectations and supports in every classroom</p> <p>F. Students will benefit from consistent academic expectations in every classroom at the same grade level.</p> <p>G. Students will benefit from District staff who are professionally current with credentialing</p> <p>H. Students will benefit from increased engagement in the learning process in all classrooms</p> <p>I. &amp; J. Students will benefit from instructional that reflects best practices developed with grade level teams</p> <p>K: Students will benefit from a single grade level curriculum being taught in the classroom</p> <p>Maintain 100% of CCSS ELA math and ELD standards.</p>	<p>to meet their learning needs.</p> <p>B. Students' benefited from consistent expectations and instructional practices in all classrooms</p> <p>C. Students' academic performance was assessed on a regular basis so that academic needs were identified and the appropriate assistance provided.</p> <p>D. Students benefited from a robust array of academic interventions and met their learning needs in any classroom</p> <p>E. Students benefited from consistent behavioral expectations and were supported in every classroom</p> <p>F. Students benefited from consistent academic expectations in every classroom at the same grade level.</p> <p>G. Students benefited from District staff who were professionally current with credentialing</p> <p>H. Students benefited from increased engagement in the learning process in all classrooms</p> <p>I. &amp; J. Students benefited from instruction that reflected best practices developed with grade level teams</p> <p>K: Students benefited from a single grade level curriculum taught in the classroom</p> <p>Implementation of CCSS ELA math and ELD standards were maintained at 100%</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services					
Budgeted Expenditures		Estimated Actual Annual Expenditures					
Projector in MPR at Meadow View and Bellevue	Projectors 4000-4999: Books And Supplies Supplemental and Concentration 60,000	Purchased projector in MPR at Meadow View, the Bellevue one was not purchased this year	Projectors 4000-4999: Books And Supplies Supplemental and Concentration 21,000				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-wide						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					

<p>Substitute teachers for PLC training &amp; curriculum mapping for Math</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,000</p> <p>Substitutes 3000-3999: Employee Benefits Supplemental and Concentration 500</p>	<p>Substitute teachers for PLC training &amp; curriculum mapping for Math</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,332</p> <p>Substitutes 3000-3999: Employee Benefits Supplemental and Concentration 869</p>
<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Common prep time provided by PE teachers (In addition to Goal 3)</p>	<p>PE Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 120,000</p> <p>PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 36,000</p>	<p>Common prep time provided by PE teachers, this is half the cost, the other half is in Goal 3</p>	<p>PE Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 116,856</p> <p>PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 31,677</p>
<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Additional classes to avoid combination classes.</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 142,758</p> <p>Teachers 3000-3999: Employee</p>	<p>Additional classes were held to avoid combination classes</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,000</p> <p>Teachers 3000-3999: Employee</p>

		Benefits Supplemental and Concentration 34,650			Benefits Supplemental and Concentration 35,000
Scope of Service	LEA-wide		Scope of Service	LEA-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Beginning Teacher and Administrator support		Support Programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000	Beginning Teacher and Administrator support, this was the cost to provide this to our new teachers		Support programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 23,500
Scope of Service	LEA-wide		Scope of Service	LEA-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Provide ELD professional development class		Professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,000	Provided ELD professional development class		Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000
Scope of Service	LEA-wide		Scope of Service	LEA-wide	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners		

<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Stipends for teachers attending professional development outside of school day/year for Common Core, PLC, ELD, best instructional practices.</p>	<p>Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,500  Stipends 3000-3999: Employee Benefits Supplemental and Concentration 1,000</p>	<p>Stipends were given to teachers attending professional development outside of school day/year for Common Core, PLC, ELD, best instructional practices.</p>	<p>Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 12,500  Stipends 3000-3999: Employee Benefits Supplemental and Concentration 3,200</p>
<p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Maintain a Highly Qualified Teaching Staff</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,200,000  Teachers 3000-3999: Employee Benefits Supplemental and Concentration 500,000  Teachers 1000-1999: Certificated Personnel Salaries Base 2,808,548  Teachers 3000-3999: Employee Benefits Base 443,412</p>	<p>Maintain a Highly Qualified Teaching Staff</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,172,025  Teachers 3000-3999: Employee Benefits Supplemental and Concentration 502,297  Teachers 1000-1999: Certificated Personnel Salaries Base 2,827,975  Teachers 3000-3999: Employee Benefits Base 497,703</p>
<p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>		<p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Pay to classified staff for professional development outside of the workday for classified staff on early literacy, behavior management, health/safety	Supplemental Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,000  Supplemental Pay 3000-3999: Employee Benefits Supplemental and Concentration 650	Pay to classified staff for professional development outside of the workday for classified staff on early literacy, behavior management, health/safety, no classified staff participated	Supplemental pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0  Supplemental pay 3000-3999: Employee Benefits Supplemental and Concentration 0
Scope of Service: LEA-wide  <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide  <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Extensive professional development has been provided for teachers, paraprofessionals, instructional assistants, administrators and classified support staff. For Teachers, a primary goal for 2015-16 has been to help develop an understanding of the writing process and writing instruction with the California Common Core Standards (CCCS) for ELA. We focused on job-embedded applications with the adopted curricula (Wonders, Flex). Additionally, we have an ongoing need to help teachers develop their understanding of data-driven instruction. Therefore, woven throughout professional development year has been training related to data-driven instruction with our data management system (EADMS).  Completed Professional Development Trainings for Teachers: July 2015 – Wonders Writing curriculum mapping Grades K-6 (15+ hrs) August 18, 2015 – McGraw-Hill Flex Training – including Project Experience August 19, 2015 – Writing Instruction in Wonders and ELA Curriculum TK-6 September 8, 2015 – Data Driven Instruction (1 day) September 9, 2015 – EADMS (90 minutes) October 14, 2015 – District-Wide Collaboration Mapping Grades to Standards: Identifying data to use to assess students’ progress towards standard (90 minutes) November 4, 5, 6 – McGraw-Hill Wonders Small Group Instruction & Writing (1 day per grade level for grades 4-6) November 4, 2015 – TK-2 Understanding CCSS Writing Progressions (90 minutes) November 4, 2015 – 3-6 Formative Assessment with CAASPP Interim Assessments		

December 9, 2015 District-Wide PD (90 minutes)  
 TK-2 – Planning Daily Writing Instruction in TK-2  
 3-6 Analyzing CAASPP Interim assessment writing data to inform instruction  
 January 13, 2016 - District-Wide Collaboration (90 minutes, optional)  
 Examine Six Traits, view 6 Traits PD video tutorials if needed and collaborate about how the traits are being taught across the grade  
 January 19, 2016 - All Day PD Analyzing EADMS Data to Inform Instruction  
 February 10, 2016 - District-Wide PD Data-Driven Instruction with Writing(90 minutes)  
 Weekly Writing Practice – Helping students develop brief write skills  
 Writing rubrics (establishing which rubrics we will use.)  
 March 9, 2016 - District-Wide PD (90 minutes)  
 K-2 Writing rubrics (establishing which rubrics we will use.)  
 3-6 Analyzing CAASPP Interim assessment writing data to inform instruction  
 April 13, 2016 – District-Wide Collaboration (90 minutes, optional)  
 Gather feedback on curriculum maps to begin revising them  
 Begin to gather input for assessment binder revision on the grade level writing assessments that could be used.  
 May 4, 2016 – District-Wide PD (90 minutes)  
 Establishing assessments for district progress monitoring of writing for next year’s instructional planning  
 June 1, 2016 - Edivate Learn Personalized Learning (full day)  
 June 3, 2016 - Depth and Complexity for GATE (full day)  
 May – June, 2016 - ELA, Science, Social Studies Curriculum Mapping.

Paraprofessionals received professional development before the school year began and throughout the school year in the following:

- Early Literacy Instruction
- Behavior Management
- Administering the Developmental Reading Assessment (DRA)

All school personnel, including regular substitutes, have received professional development in the following:  
 BEST / PBIS (Positive Behavior Intervention and Support) including classroom management

Administrators attended many of the teachers’ professional development sessions. They requested training on assessments, and this was provided to them during regular administration team meetings in February and March.

All classified were offered courses in First Aid.

CalServes Tutors and Mentors received the following professional development: Using WonderWorks to support ELA and ELD instruction

All trainings included specific strategies, materials and lessons that can be implemented in classrooms immediately. The majority of professional development sessions were provided in job alike groupings such as grade level clusters (K-1, 2-3 and 4-6 or K-2 and 3-6). In other cases, professional development was provided to individual grade levels in order to customize content.

For technology, we have developed a series of short video tutorials that are accessible by all employees through the website. These include such topics as Google Apps for Education, website design & creation, and basic trouble-shooting of student devices. We have an established Badge system for digital literacy and a beginning system for the Bellevue Instructional Model (see below).

The BUSD Badge program, offered through our Bellevue University now includes both digital literacy and beginning with the Bellevue Instructional Model.

The RtI / MTSS Committee researched the new Edivate Personalized learning platform (“Bellevue University”) to identify resources for staff to support components of the Bellevue Instructional Model (BIM). These online resources have been shared with teachers at staff meetings.

The first BUSD badge for the BIM includes a basic understanding of the five components of the framework:

1. Effective classroom management and procedures, 2. An affirming motivational classroom, 3. Strong teacher-student relationships, 4. A safe, respectful environment, and 5. An inclusive classroom. Additionally, it includes the five components of effective lessons: 1. Direct Instruction (“I Do”), 2. Guided Practice (“We Do”), 3. Independent Practice (“You Do”), 4. Immediate Intervention and Enrichment, and 5. Assessment

A district-wide system of common assessments for ELA and Math was implemented during the entire 2015-16 school year. The assessment calendar identifies placement assessments as well as ongoing assessments at the end of each trimester. K-6 assessments include:

Initial screening tests such as the kindergarten screening assessment

Benchmark assessments such as the Oral Reading Fluency assessment and Wonders Comprehension Tests

Diagnostic assessments such as the Phonological and Phonemic Awareness Subtests

Progress monitoring assessments such as the Phonics Survey and Oral Reading Fluency assessment.

Formative assessments are included in each week’s curriculum map. These include curriculum embedded assessments such as the Wonders weekly tests and the Wonders Selection tests. Teachers are expected to use the data from these assessments to plan future instruction.

The district worked with EADMS (our data management system) and McGraw-Hill (publisher) to make Wonders and MyMath assessment data and assessments compatible with the EADMS system. Teachers are now able to administer many of these assessments within EADMS and weekly formative assessments and unit assessments can be given and analyzed within EADMS.

Support and guidance for RtI/MTSS protocols was provided to teachers in the professional development on data-driven instruction and small group instruction as follows:

? September 8, 2015 – Data Driven Instruction

? September 9, 2015 – EADMS

? November 4, 5, 6 – McGraw-Hill Wonders Small Group Instruction & Writing

? January 19, 2016 - All Day PD Analyzing EADMS Data to Inform Instruction

? February 10, 2016 - District-Wide PD Data-Driven Instruction with Writing

During these sessions, protocols for responding to assessment data was presented and reviewed. These protocols were

used during the school year in PLCs by grade level teams to design instructional responses to assessment data.

Following spring break, all grade levels in the district devoted time to support students, based on assessment data, prior to CAASPP testing.

Certificated and classified staff on each sites BEST / PBIS Team participated in the BEST / PBIS training with Dr. Dale Myers (Fall 2015). The focus for this session was on the classroom. The BEST / PBIS teams shared back with staff at the school staff meetings. Following this, all teachers developed a system for classroom expectations that included routines and procedures to optimize "time on task". These classroom plans were aligned with the school wide BEST / PBIS plan. As needed, the school counselor and/or psychologist at each site has developed behavior plans for students with significant behavior challenges

Curriculum maps for Math and ELA (including writing) were implemented across the district over the course of the entire school year.

All teachers currently hold the appropriate credential for their assignment.

All new teachers participated in the North Coast Beginning Teacher Program (BTSA) through Sonoma County Office of Education. During the 2015-16 school year, the cost was \$2,000 per teacher. For 2016-17, the cost will be increased to \$3,300 per teacher.

This was the second year of implementing our teacher evaluation system based on the growth model.

The new Support and Guidance Program (SGP) was implemented this year with our Consulting Teacher. Five tenured teachers participated in the program as a result of their 2014-15 evaluation, which found unsatisfactory performance and referred them to the SGP. Of these five participating teachers, three were recommended by the SGP Review Panel for a second year in the program. Two of the participating teachers were recommended by the SGP Review Panel for dismissal. Only one of these teachers has been brought to the Board for dismissal, the other teacher was recommended for a second year in the SGP by the superintendent.

In addition to her work with the SGP, the Consulting Teacher provided mentoring and peer coaching to teachers upon request throughout the District. Teachers self-identified areas for professional growth which was provided, in part, by the evaluation system.

Information was shared with teachers about the importance of student connection and motivation. Videos were shared in the Early Literacy professional development of Dr. Dweck describing the research proving the importance of holding a growth mindset for students and what that looks like in the classroom.

Teachers have been encouraged by their principals all year to hold high expectations for all students, and to provide support for students. The Consulting Teacher has provided support to teachers referred to the SGP on how to engage students, make connections with students, and other strategies to improve their practice and become effective teachers.

All teachers receive 90 minutes of common prep time with their grade level each week.

At every school, teachers continue to meet in their Professional Learning Community (PLC) grade level teams approximately three times per month to discuss student achievement focusing upon academic challenges and successes. They review data about student learning and develop strategies to respond to assessment data about student learning.

The TK teachers have met for PLC time during the year across schools so they can benefit from a team (rather than being the only TK teacher at the site).

	<p>Collaboration at the district level occurs monthly and provides an opportunity for staff to meet in district wide grade level teams.</p> <p>There are no combination classes in the district.</p> <p>All teachers hold the appropriate credential, with Highly Qualified Status, for their current assignment.</p> <p>Based on the positive feedback and stakeholder input, we will continue with actions and services. We'll also provide funding for Support and Guidance Program and Bellevue University.</p>
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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

<p>Original GOAL 5 from prior year LCAP:</p>	<p>Improve 21st century teaching and learning.</p> <p>Supporting Goal A Secure 21st Century standards-aligned curriculum</p> <p>Supporting Goal B: Revise report cards.</p> <p>Supporting Goal C: Develop and share parent Information about Common Core Standards</p> <p>Supporting Goal D: Provide support for digital teaching and learning.</p> <p>Supporting Goal E: Optimize use of library/computer labs.</p> <p>Supporting Goal F: Provide support for use of technology.</p> <p>Supporting Goal G: Secure hardware for digital learning</p> <p>Supporting Goal H: Build capacity for keyboarding</p>	<p>Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
<p>Goal Applies to: Schools: LEA-wide</p> <hr style="border-top: 1px dashed black;"/> <p>Applicable Pupil Subgroups: All students</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>50% Implementation, 100% sufficiency for standards-aligned textbooks for all students</p> <p>A. Students will have standards-aligned instructional materials to support 21st Century learning</p> <p>B. Students' report cards will reflect mastery of Common Core Standards</p> <p>C. Students' parents will understand the Common Core Standards</p> <p>D. Students will be able to fully engage in digital learning</p> <p>E. Students will benefit from optimized time in library/computer lab</p> <p>F: Students will benefit from instructional staff having capacity for digital teaching</p> <p>G: Students in 5th grade will benefit from having fulltime daily access to internet</p> <p>H: Students will develop capacity for keyboarding</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>We achieved 45% implementation of the framework for 21st century teaching and learning, 100% sufficiency for standards-aligned textbooks for all students</p> <p>A. Students had standards-aligned instructional materials that supported 21st Century learning</p> <p>B. Students' report cards reflected mastery of Common Core Standards</p> <p>C. Students' parents understood the Common Core Standards</p> <p>D. Students were able to fully engage in digital learning</p> <p>E. Students benefited from optimized time in library/computer lab</p> <p>F: Students benefited from instructional staff having capacity for digital teaching</p> <p>G: Students in 5th grade benefited from having fulltime daily access to internet</p> <p>H: Students developed capacity for keyboarding</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services					
Budgeted Expenditures		Estimated Actual Annual Expenditures					
Supplemental instructional materials such as writing	Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration 15,000	Supplemental instructional materials such as writing were purchased	Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration 15,000				
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Stipend for Technology Panel members	Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000 Stipend 3000-3999: Employee Benefits Supplemental and Concentration 1,500	Stipend for Technology Panel members was not formed, two teachers participated at an hourly rate for 20 hours each	Extra hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,750 Extra hours 3000-3999: Employee Benefits Supplemental and Concentration 525				
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One technology staff to support district	Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 45,372 Staff 3000-3999: Employee Benefits	District provided technology coordinator	Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,770 staff 3000-3999: Employee Benefits				

	Supplemental and Concentration 15,222		Supplemental and Concentration 21,135				
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Purchase chrome books for 5th graders	Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration 70,000	Chromebooks were purchased, additional chrome books were purchase in addition to what was planned and these are actual costs.	Purchase chrome books for 5th graders 4000-4999: Books And Supplies Supplemental and Concentration 184,911				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>All classrooms in the District implemented the adopted ELA and Math curricula and the ELD framework.</p> <p>The District met with the NGSS consultant from SCOE to identify areas to emphasize in an NGSS bridge plan for targeted support. The district convened a science curriculum committee, so as to map the NGSS science topics (disciplinary core ideas) and the 8 practices of science and engineering to each grade level's instruction. The eight practices include: 1. Asking questions (for science) and defining problems (for engineering) 2. Developing and using models 3. Planning and carrying out investigations 4. Analyzing and interpreting data 5. Using mathematics and computational thinking 6. Constructing explanations (for science) and designing solutions (for engineering) 7. Engaging in argument from evidence 8. Obtaining, evaluating, and communicating information.</p> <p>We are in the process of identifying existing curriculum resources that can be used to teach these standards in addition to online resources that may be used until CA adopts NGSS curriculum in the 2018 school year. Additionally, the District has purchased the INSPECT database of assessment items for EADMS, which includes NGSS science assessment questions.</p>						

The Curriculum Committee reviewed and revised the report cards (with Common Core Standards) in the fall. These report cards were used for all reporting periods this year. The online report card system was also rolled out successfully this year.

A brochure was printed and shared with parents at conferences in trimester 1. The national PTA informational brochure in English and Spanish was used this year.

#### Bandwidth Increase

BUSD has requested an upgrade to bandwidth that will bring all sites up to 1 gb/s from 100mb/s. The scheduled install date for this is June 15, 2016. Due to the construction, Kawana will be delayed until the Fall 2016.

#### Access to Content

Secondary More Secure wifi networks were configured to give teachers greater access to teaching tools that the filter inadvertently blocks out (such as Pinterest, YouTube)

The new Media Centers opened Fall 2015 at each school. Our new Media Center Specialists designed monthly lessons for K-6th teachers that were aligned with the ELA curriculum and utilized multi-media. Teachers brought their classes into the media Center for these lessons.

The Media Center Specialists began to incorporate keyboarding instruction into morning and afternoon recess.

Additionally, the Media Center Specialists provided Coding instruction at designated times outside of the school day for interested students.

#### Tech Videos

The video clips currently number at 70.

#### Tech Panel

The tech panel met monthly through January to discuss how best to deploy 21st century learning tools and practices. They investigated and piloted new technology applications.

#### Bandwidth

Sites have received bandwidth increases.

Each site is supported for all technology issues one day each week by our Technology Coordinator.

Completed for all 3rd - 6th grade classrooms, including Special Day Classes.

Staff have been provided training for use of and management of devices.

Typing resources, which require 5-10 minutes per session, were shared with teachers (starting in K) and supported by the Media Center Specialists in the Media Centers.

#### Programs used:

Dance Mat Typing

Key Seeker

Big Brown Bear Keyboarding

Keyboard Climber

Super Hyper Spider Typer

	<p>Media Center Specialists incorporate keyboarding instruction for all grades into morning and afternoon recess using these programs (above), and they incorporate it into Media Center Time on a scheduled basis as set up by individual teachers.</p> <p>Media Center Specialists have also been incorporating keyboarding and computer navigation into the lessons they have been doing with students using See Saw and the Google Apps for Education Suite.</p> <p>Based on the positive feedback and input from stakeholders, we will continue with actions and services and increase device ratio in primary grades.</p>
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**Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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

<p>Original GOAL 6 from prior year LCAP:</p>	<p>Ensure all students have opportunities and support to reach their potential.</p> <p>Supporting Goal A: Develop and implement a GATE Program.</p> <p>Supporting Goal B: Develop and implement a visual and performing arts (VAPA).</p> <p>Supporting Goal C: Optimize social studies &amp; science instruction</p> <p>Supporting Goal D: Improve system for learning supports.</p> <p>Supporting Goal E: Optimize before &amp; after school programs.</p> <p>Supporting Goal F: Reduce impact of mobility.</p> <p>Supporting Goal G: Utilize intersessions for academic support</p> <p>Supporting Goal H: Extend the instructional school year</p> <p>Supporting Goal I: Individualized ELD instruction for newcomers</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
<p>Goal Applies to: Schools: LEA-wide</p> <hr style="border-top: 1px dashed black;"/> <p>Applicable Pupil Subgroups: All students</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>35% Implementation, 60% of ELs will meet CELDT growth targets, reclassification rate at least 60%</p> <p>A: Students will benefit from a GATE program</p> <p>B: Students will benefit fro VAPA programming</p> <p>C: Students will benefit from consistent Social Studies &amp; Science instruction</p> <p>D. A process will be in place to identify and respond to learning needs</p> <p>E. Students will benefit from assistance in before and after school programs that help with academic success during the school day</p> <p>F. Students who move between schools will benefit from the instructional consistency between schools. Students new to the District will benefit from the school's readiness to identify and respond to academic needs.</p> <p>G. Struggling students will benefit from a focused period of</p>	<p>Actual Annual Measurable Outcomes:</p> <p>We achieved 35% Implementation of the framework to ensure that all students had opportunities and support to reach their potential, 60% of ELs met CELDT growth targets, reclassification rate at least 60%</p> <p>A: Students benefited from a GATE program</p> <p>B: Students benefited from VAPA programming</p> <p>C: Students benefited from more consistent Social Studies &amp; Science instruction</p> <p>D. A process was in place to identify and respond to learning needs</p> <p>E. Students benefited from assistance in before and after school programs that help with academic success during the school day</p> <p>F. Students who move between schools benefited from the instructional consistency between schools. Students new to the District benefited from the school's readiness to identify and</p>

academic assistance H. Students will avoid the summer learning loss in Math & ELA	respond to academic needs. G. Struggling students benefited from a focused period of academic assistance H. Students avoided the summer learning loss in Math & ELA
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Materials and supplies for GATE Program	GATE materials 4000-4999: Books And Supplies Supplemental and Concentration 3,600	Materials and supplies for GATE programs were purchased, services were also purchased in addition to what was planned.	GATE assessments 4000-4999: Books And Supplies Supplemental and Concentration 2,300  GATE professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,500
Scope of Service   LEA-wide  X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   LEA-wide  X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
GATE & VAPA programming services	VAPA Programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000	For VAPA Chorus was provided at each school by choral instructors, these were the actual costs and there were no changes from what was planned. GATE programming services were not provided.	Chorus 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12,000
Scope of Service   LEA-wide  X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service   LEA-wide  X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Supplemental materials for students needing learning supports.	Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration 6,000	Supplemental materials for students needing learning supports were purchased.	Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration 5,432
Scope of Service   LEA-wide  <hr style="border-top: 1px dashed black;"/> X All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   LEA-wide  <hr style="border-top: 1px dashed black;"/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide instructional support for ELs who are newcomers in 2nd-6th grade with Imagine Learning	Imagine Learning 4000-4999: Books And Supplies Supplemental and Concentration 7,500	Provided instructional support for ELs who were newcomers in 2nd-6th grade with Imagine Learning, this was the cost for imagine learning materials	Imagine Learning 4000-4999: Books And Supplies Supplemental and Concentration 6,800
Scope of Service   LEA-wide  <hr style="border-top: 1px dashed black;"/> _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   LEA-wide  <hr style="border-top: 1px dashed black;"/> _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Intersession for academic assistance	Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000  Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500	Intersession for academic assistance, this was the cost for the spring break learning academy	Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,200  Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2,500

	Staff 3000-3999: Employee Benefits Supplemental and Concentration 2,000 Materials 4000-4999: Books And Supplies Supplemental and Concentration 3,000		staff 3000-3999: Employee Benefits Supplemental and Concentration 4,333 Materials 4000-4999: Books And Supplies Supplemental and Concentration 3,300
Scope of Service   LEA-wide		Scope of Service   LEA-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3-week Learning Academy	CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 259,036 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,250	Provided 3-week Learning Academy, this was the cost for the summer learning academy	CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 350,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000
Scope of Service   LEA-wide		Scope of Service   LEA-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing	Year one of the GATE plan was implemented. This included assessment of all 3rd – 6th grade students in the spring 2016 to identify GATE students, professional development on best practices for GATE students (Depth & Complexity, June 3, 2016), and formation of GATE cluster classrooms in 4th – 6th grades at each school for 2016-17 school year.		

past progress and/or changes to goals?

Year one of the VAPA plan was implemented.

A choral music program was provided at each school for interested students outside of the school day.

The PE teachers incorporated dance instruction unit at each school which all students participated in as part of their regular PE program.

A pilot for Visual and Performing Arts (VAPA) was conducted in multiple classrooms across all schools and grade levels. Teachers provided feedback between the two programs being piloted "Art in Action" and "Arts Attack". The VAPA Committee then selected the "Art in Action" program to adopt based on pilot teacher survey feedback. The new program will be implemented in the fall 2016.

Social Studies and Science were taught throughout the District in a variety of ways. Some teachers utilized the integrated components in the Wonders curriculum, while others utilized the previously adopted curricula for those content areas. Support has been provided by the Curriculum, Instruction and Assessment Coordinator as grade levels have requested it. Three schools participated in Outdoor Education this year. We have identified a venue (Westminster Woods) for all four schools to participate in 2016-17. Each school will fund raise \$2,000, and each child will be asked for a \$50 donation, and the District will pay for the remainder of the cost.

The new assessment system for ELA and Math provides valuable Rtl information so that teachers can identify which students need extra assistance (i.e. intervention) with their learning. The assessments pinpoint what specific areas need assistance with each student.

The Flex program, by McGraw-Hill, is our ELA core replacement program used at each school with 4th-6th grade students who are 2 or more years delayed.

The District has worked closely with CalServes to improve the alignment of their after school program and the daily classroom instructional program. They now utilize iPads with students to support mastery of Math Facts and take Accelerated Reader (AR) quizzes. They were trained in WonderWorks which is a supplemental intervention program for Wonders, which they use with students in Cool School. They dedicate time in their schedules for students to complete homework, and they incorporate enrichment activities in their program.

This was the second year of using a Master Schedule and curriculum maps to support the instructional program and mitigate the impact of mobility for students who change schools midyear.

When new students come into our District who are English Learners, we assess them on the California English Language Development Test (CELDT) and provide Imagine Learning as a supplemental instructional program. This is a computer adaptive program that allows students with even no English to remain in the general education classroom and benefit from specialized instruction.

The Spring 2016 intersession operated during spring break, at Meadow View Elementary and Taylor Mountain. The focus was to support 3rd grade students across the district with early literacy, especially reading fluency.

The 3-week Learning Academy was held June 1 - 19, 2015. It was offered at all elementary schools for all continuing students. It was a full day program, with transportation and meal service as during the regular school year. We partnered with CalServes to support this program.

	<p>The curriculum was designed to support the regular year instructional program, with an emphasis on writing and science. There was extra-curricular activities such as intramurals, music and arts/crafts. More than half of all returning students attended the program. A Board report was provided in the Fall 2015.</p> <p>Imagine Learning is provided for all newcomers. It is a computer adaptive program that is easy to implement and is individualized for each student. The program is used district-wide, and an optional training for teachers was offered in the Fall 2015 and Winter 2016.</p> <p>Based on the positive feedback and stakeholder input, we will continue with actions and services. We'll also provide funding for VAPA materials and Personalized Learning.</p>
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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

Original GOAL 7 from prior year LCAP:	Maintain and improve facilities. Supporting Goal A: Ensure campuses are secure. Supporting Goal B Maximize operations of all facilities and equipment Supporting Goal C: Renovate Kawana School. Supporting Goal D: Provide additional bathrooms at Meadow View. Supporting Goal E: Secure and use an efficient system to manage supplies. Supporting Goal F: Optimize outdoor areas	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups:	All students	
Expected Annual Measurable Outcomes:	10% increase on Perceptual Survey for students, parents and staff & maintain all good ratings on FITT assessment for Williams A: Students will be safe on campus B. Students will benefit from operational equipment at school & healthy meals being prepared on site. C. Students at Kawana School will benefit from an improved learning environment D. Students at Meadow View will benefit from the additional student bathrooms E. Students will benefit by having more reliable school supplies F. Students will benefit from improved outdoor areas	Actual Annual Measurable Outcomes:	10% increase on Perceptual Survey for students, parents and staff & maintained all good ratings on FITT assessment for Williams A: Students were safe on campus B. Students benefited from operational equipment at school & healthy meals being prepared on site. C. Students at Kawana School benefited from an improved learning environment D. Students at Meadow View benefited from the additional student bathrooms E. Students benefited by having more reliable school supplies F. Students benefited from improved outdoor areas
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
Photo ID machine	Photo ID machine 4000-4999: Books And Supplies Supplemental and Concentration 5,000	Purchased photo ID machine	Photo ID machine 4000-4999: Books And Supplies Supplemental and Concentration 3,500

<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	LEA-wide										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Scope of Service	LEA-wide										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
<p>Upgrade playground equipment</p>	<p>Playground equipment 6000-6999: Capital Outlay Supplemental and Concentration 50,000</p>	<p>Playground equipmen was upgraded, this is the cost for the Meadow View playground new equipment, actual cost</p>	<p>Playground equipment 6000-6999: Capital Outlay Supplemental and Concentration 100,000</p>								
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	LEA-wide										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Scope of Service	LEA-wide										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>All staff wear picture ID badges while on campus.                      A photo ID machine was purchased, and is used when employees miss the school photographer date.                      Security cameras have been installed at Kawana, and will be installed at the other schools June – July 2016.</p> <p>Playground equipment at Meadow View is being replaced in June – July 2016.                      Kitchen upgrades at Taylor Mountain Elementary were completed and meals are now being served there as well as at Bellevue.                      School copiers at all schools functioning properly. A laminator was purchased for Meadow View.</p> <p>Construction at Kawana is underway for the renovation.</p> <p>The Meadow View restrooms for adults and students are complete.</p> <p>Staff will utilize the STORES Physical Inventory in ESCAPE software so that items are inventoried with a log of purchases. This will integrate purchase orders into the STORES database.</p>										

	<p>Meadow View parking lot, bus and parent drop off procedures were planned and the final physical logistical structures were installed, including signage and striping in Summer 2015.</p> <p>The Bellevue parking lot, including landscaping, was completed in Summer 2015. The perimeter fencing was completed in Fall 2015.</p> <p>The garden at Bellevue Elementary fencing, pots, planters, and irrigation were completed Summer 2015. The old garden was removed to provide visibility for the play structure during recess in Fall 2015.</p> <p>Based on the positive feedback and input from stakeholders, we will continue with actions and services.</p>
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**Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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

Original GOAL 8 from prior year LCAP:	Improve school-home communication. Supporting Goal A: Distribute monthly school newsletters Supporting Goal B: Update school marquees. Supporting Goal C: Maintain current & useful websites. Supporting Goal D: Provided support for learning Spanish. Supporting Goal E: Hiring practices will recognize Spanish skills	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	10% increase on Perceptual Survey for parents and staff A. Students' families will be appraised of school events on a monthly basis B. Students and families will be notified of current events at school C. Students and families will gain information about the classroom anytime via internet D. & E. Spanish-speaking and parents of all unduplicated students and families will have greater ability to communicate with staff.	Actual Annual Measurable Outcomes: A 10% increase was achieved in school to home communication on the Perceptual Survey for parents and staff A. Students' families were appraised of school events on a monthly basis B. Students and families were notified of current events at school C. Students and families gained information about the classroom anytime via internet D. & E. Spanish-speaking and parents of all unduplicated students and families had greater ability to communicate with staff.	
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Tuition for Spanish classes at SRJC for employees	Tuition 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500	No staff participated in taking Spanish classes or applied for tuition to be paid	Tuition 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
Scope of Service	LEA-wide	Scope of Service	LEA-wide

<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>At each school, the monthly newsletter is sent home with students and posted on the school webpage each month. It includes school highlights and recognizes students and staff. Copies are also displayed in the office and on the school webpage. The newsletter shares school happenings, important dates/events, announcements, and students/staff recognitions. It includes a calendar of upcoming events and activities. It is translated into English and Spanish.</p> <p>At each school, the marquee is updated on a regular basis to reflect upcoming school events and activities. These are posted in English and Spanish.</p> <p>Taylor Mountain has an electronic marquee which was purchased by their PTA two years ago. Bellevue got an electronic marquee in Summer 2015. Meadow View will get an electronic marquee in Summer 2016, and Kawana will get one in Fall 2016.</p> <p>Each school has a website that is maintained regularly. The school newsletter is posted on the website every month. All teachers have a web page with at least contact information and classroom curricular resources. One school has a Facebook page (Meadow View).</p> <p>We currently employ a number of Spanish bilingual certificated and classified staff. All staff who are bilingual assist with translation services when available and needed and are compensated appropriately outside of their regular assignment. We also offer a stipend for all Certificated staff who hold the proper bilingual credential. We employ translation services for Board meetings when staff are unavailable.</p> <p>Based on the positive feedback and stakeholder input, we will continue with actions and services. We will purchase marquees for Meadow View and Kawana.</p>		

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

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

<p>Original GOAL 9 from prior year LCAP:</p>	<p>Improve climate to support learning.</p> <p>Supporting Goal A: Optimize recess.</p> <p>Supporting Goal B: Optimize lunch time</p> <p>Supporting Goal C: Improve student discipline.</p> <p>Supporting Goal D: Support school &amp; district pride.</p> <p>Supporting Goal E: Reduce bullying &amp; support self-regulation.</p> <p>Supporting Goal F: Support after school extra-curriculars</p> <p>Supporting Goal G: Improve student health.</p> <p>Supporting Goal H: Recognize student strengths with competitions</p> <p>Supporting Goal I: Develop annual District track meet.</p> <p>Supporting Goal J: Develop and foster a growth mindset</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA-wide</p> <hr/> <p>Applicable Pupil Subgroups: All students</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>10% increase on Perceptual Survey for parents and staff, 33% of 5th graders will be rated as Needs Improvement-High Risk for Body Composition, and maintain 0% expulsion and less than 4% suspension rates</p> <p>A: Students will engage in productive physical activity during recess B: Students will eat healthy food and engage in proactive physical activity during lunch time. C. Students will benefit from a clearly communicated and consistently enforced discipline plan D. Students and their families will feel proud of their school and District E. Students will feel safe from bullying behavior and empowered</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>A 10% increase on the Perceptual Survey about the climate to support learning for parents and staff was achieved, less than 33% of 5th graders were rated as Needs Improvement-High Risk for Body Composition. Expulsion rate maintained at 0% expulsion, and less than 4% suspension rates</p> <p>A: Students engaged in productive physical activity during recess B: Students ate healthy food and engaged in proactive physical activity during lunch time. C. Students benefited from a clearly communicated and consistently enforced discipline plan D. Students and their families were proud of their school and District</p>

<p>with self-regulation skills                  F. Students will have the opportunity to participate in after school activities                  G. Students will have basic health/safety needs and physical education met at school                  H. Students will have the opportunity to participate in competitions                  I. Upper grade students will have the opportunity to participate in a District-wide track meet                  J. Students will develop and be recognized for a growth mindset</p>	<p>E. Students fest safe from bullying behavior and empowered with self-regulation skills                  F. Students had the opportunity to participate in after school activities                  G. Students had basic health/safety needs and physical education met at school                  H. Students had the opportunity to participate in competitions                  I. Upper grade students had the opportunity to participate in a District-wide track meet                  J. Students developed and were recognized for a growth mindset</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services																																					
Budgeted Expenditures		Estimated Actual Annual Expenditures																																					
Costs for school competitions	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 500	Costs for school competitions supplies	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 650																																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Scope of Service</b></td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Low Income pupils</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> English Learners</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Foster Youth</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Other Subgroups: (Specify)</td> </tr> </table>	<b>Scope of Service</b>	LEA-wide	<hr/>		<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Scope of Service</b></td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Low Income pupils</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> English Learners</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Foster Youth</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Other Subgroups: (Specify)</td> </tr> </table>	<b>Scope of Service</b>	LEA-wide	<hr/>		<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)		
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Stipends for sports coaches	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,000 Staff 3000-3999: Employee Benefits Supplemental and Concentration 500	Stipends for sports coaches	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 12,000 Staff 3000-3999: Employee Benefits Supplemental and Concentration 3,000				
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<b>Scope of Service</b>	LEA-wide						
<b>Scope of Service</b>	LEA-wide						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>All four schools participate in Active Recess from CalServes. Student supervision is provided at a ratio of 1:35 which exceeds the state requirement. Schedules have been adjusted so that students have adequate time for second chance breakfast and recess.</p> <p>All four school sites are utilizing the same schedule to optimize the use of the cafeteria by students by grade level. There has also been additional training for servers &amp; yard duty supervisors to optimize student time in the food line as well as in the cafeteria itself. The noise level during lunch time is monitored and is maintained at a reasonable level. Lunch is cooked on site at two schools. Healthy recipes and local produce are utilized in the menus. Each school has at least one intramural sport.</p> <p>Each school has implemented BEST / PBIS with fidelity this year. A system of collecting data on behavioral infractions and behavioral referrals, SWIS has been used at all schools. Administrators, student supervisors and school counselors have been trained in BEST / PBIS so they can implement with students during recess, lunch and other periods of supervision. Each BEST / PBIS committee team, which includes the school counselor, meets at least monthly at school to review and develop plans to improve and support positive student behavior. A core of staff from each school site were trained on SWIS, so that each school is able to identify what behaviors are occurring and where and then to develop preventative measures and or system so that these behaviors decrease throughout the year. Principals consistently utilize options to out-of-school suspensions except for serious infractions. Principals have begun to</p>						

implement restorative practices at the schools this year.

Classified and Certificated Employees of the Year were selected in February and March. The classified employees of the year were recognized at the March Board meeting, and the certificated teachers of the year were recognized at the April Board meeting.

Every school has developed an award system to recognize students for achievement and for those demonstrating a growth mindset with a Little Engine award. Students from each school were recognized with Little Engine awards at the May Board meeting.

Each school has a recognition program for parents and volunteers. Some schools have a recognition tea. Volunteers and parent leaders were recognized for each school at the May Board meeting.

All schools have implemented Common Dress.

Each school has a mascot and special traditions. The schools have memorialized some of their uniqueness in writing on their webpages.

The District's plan to support schools in preventing bullying has been in conjunction with the BEST/PBIS teams at each school. This allows each school to have a unique plan that addresses bullying behavior. Some of the things included in plans are messages on bulletin boards in the hallway, announcements at assemblies, and on the PA during morning announcements.

The implementation of these plans, and training of school staff, helps with anti-bullying practices. Additionally, a data monitoring system (SWIS) has been implemented to track the frequency and location of negative behaviors (like bullying) to better understand and correct identified needs.

In collaboration with the Cal Serves staff, schools have implemented Active Recess during morning and lunch recess. Students are engaged in team building, fair play, and conflict resolution through these activities. The topic of bullying has been incorporated into discussion with staff and students.

When students come to the office for this type of behavior the principal meets with them and give students strategies for dealing with these types of problems.

The school counselors worked with small groups and individuals who were engaging in bullying behavior or felt that they were being bullied. The Tool Box, which provides young children with strategies for self-regulation, are often used at the schools by the counselors and some teachers.

All four of the schools have after school sports. Coaches are paid for by the District. Schools and coaches encourage parent participation in transportation duties for team sports.

Taylor Mountain piloted a chess club this year as an after-school extra-curricular activity. Additional schools may develop a chess club next year.

The school nurse provided a first aid and health training (including lice management and general school safety) in the Fall 2015 and Spring 2016.

PE is provided to K-6th students for 90 minutes each week. Classroom teachers provide an additional 10 minutes of PE each

week. This schedule meets the state requirement of 200 minutes for every 10 days of instruction.

The District Science Fair took place on January 13, 2016. 6th graders from all schools were represented in this event. The winners in 6th grade were selected to compete at the county science fair. District Science Fair winners were recognized at the February Board meeting.

A district-wide track meet was held for all 5th and 6th graders at Elsie Allen High School on May 20, 2016. Students at each school who wanted to participate in a field event were able to do so. All 5th & 6th grade students attended the event as either athletes or as supporters.

Each school has developed a growth mindset campaign, which includes annual recognition, The Little Engine Awards, of students for demonstrating this. Two students from each school were recognized at the May Board meeting for demonstrating a growth mindset.

Based on the positive input and feedback from stakeholders, we will continue with actions and services. Provide will also support social-emotional learning.

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

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

Original GOAL 10 from prior year LCAP:	Develop citizenship and democratic values. Supporting Goal A: Provide leadership opportunities Supporting Goal B: Provide service learning opportunities Supporting Goal C: Develop student portfolios. Supporting Goal D: Provide information about college & career awareness.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	10% increase on Perceptual Survey for parents, students and staff  A: Student s will have an opportunity for leadership B. Students will experience service learning C: Students will develop a portfolio of accomplishments D. Students will learn about post-secondary pathways	Actual Annual Measurable Outcomes:	10% increase on Perceptual Survey for parents, students and staff  A: Students had an opportunity for leadership B. Students experienced service learning C: Students developed a portfolio of accomplishments D. Students learned about post-secondary pathways
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Supplies for Career Day and College Information Night	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 550	Supplies purchases for Career Day and College Information Night	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 650
Scope of Service	LEA-wide	Scope of Service	LEA-wide
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>All schools have an ASB with opportunities for leadership in student government. Best practices for ASB were identified for the District. Each school has identified additional leadership opportunities for students.</p> <p>Each school has identified service learning opportunities for students. Examples include making improvements in the school garden, school beautification efforts, and buddy relationships across grade levels. Principals shared their service learning plans and brought back ideas to their leadership teams.</p> <p>The Tech Panel selected the Weebly platform for student electronic portfolios, which is essentially a website, for our students. This has been piloted in two classrooms this year at Meadow View, and one classroom at Kawana. Best practices for electronic portfolios have been identified for the District, which will allow us to expand its use across the District.</p> <p>Each school partnered with Cool School for Career Day in Spring 2016. Parent volunteers and community members were present to share information about their jobs and training. At some schools there was representation from local colleges to provide information to students.</p> <p>The District has established relationships with SRJC, SRCS and the Sonoma County Cradle to Career program to provide information to our students about higher education.</p> <p>Based on the positive feedback and input from stakeholders, we will continue with actions and services.</p>		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$4,250,192</u>
<p>Bellevue Union School District’s minimum proportionality percentage for students in the target group is 34.12% calculated using the FCMAT Calculator. As is demonstrated in section 2, programs and services have been allocated district-wide to target students in the focus groups. Currently, percentages of eligible students exceed 55% at all school sites with a District average 94%.</p> <p>Nearly 94% of Bellevue students can be classified as English Learner, low income, and/or foster youth. To address the unique needs of targeted student subgroups as well as improve the overall educational program for low performing students, BUSD will increase and improve programs and supports such as:</p> <ul style="list-style-type: none"> <li>• Summer and spring intersession new programs (Cooper, et al. 1996)</li> <li>• Literary Para Professionals at each school (Causton-Theoharis, Julie N.; Giangreco, Michael F.; Doyle, Mary Beth; Vadasy, Patricia, 2007)</li> <li>• Providing teachers time to prepare and collaborate (Hattie, 2009)</li> <li>• Professional development (Timperly, Wilson, Barrar, Fung, 2007)</li> <li>• Instructional supplies (Hattie, 2009)</li> <li>• New and maintained technology (Schacter, 1999)</li> <li>• New programs (Kent, 1992)</li> <li>• Facility improvements (Williams, 2004)</li> </ul> <p>The full list of expenditures is aligned with the goals of the BUSD Local Control and Accountability Plan and addresses the needs of our District’s English Learners, low Income students, and foster youth.</p>	

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

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

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The percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 34.12%. The cost of the services to unduplicated students totals \$4,250,192, an increase of \$4,250,192 over our base funds. This total, when compared to our base grant funding, exceeds the 34.12% MPP in increased or improved services for our unduplicated students.



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,742,258.00	1,872,237.00	1,651,785.00	1,997,060.00	2,127,536.00	5,776,381.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	323,772.00	686,452.00	630,556.00	661,804.00	720,500.00	2,012,860.00
3000-3999: Employee Benefits	Base	443,412.00	497,703.00	636,548.00	567,404.00	539,499.00	1,743,451.00
3000-3999: Employee Benefits	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	738,144.00	886,612.00	709,353.00	827,166.00	895,612.00	2,432,131.00
4000-4999: Books And Supplies	Base	0.00	0.00	10,000.00	5,000.00	5,000.00	20,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	177,200.00	251,891.00	173,600.00	242,600.00	195,100.00	611,300.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	302,786.00	418,000.00	971,960.00	895,750.00	992,500.00	2,860,210.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	11,600.00	35,000.00	0.00	35,000.00	0.00	35,000.00
6000-6999: Capital Outlay	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	50,000.00	100,000.00	115,000.00	60,000.00	1,500.00	176,500.00



**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).