

Advanced Learning Academy

Special Board Meeting Agenda

**Tuesday, June 21, 2016
10:00 a.m.**

**Digital Media Arts Lab- Room 124
335 E. Walnut Street
Santa Ana, CA**



If special assistance is needed to participate in the Board meeting, please contact Board Recording Secretary, at (714) 558-5515. Please call prior to the meeting to allow for reasonable arrangements to ensure accessibility to this meeting, per the Americans with Disabilities Act, Title II.

Mission Statement

*We assure well-rounded learning experiences, which prepare our students for success in college and career.
We engage, inspire, and challenge all of our students to become productive citizens, ethical leaders, and positive contributors to our community, country and a global society.*

BOARD OF EDUCATION MEETING INFORMATION

Role of the Board

The Governing Board is elected by the community to provide leadership and citizen oversight of the District's schools. The Board works with the Superintendent to fulfill its major role, including:

1. Setting a direction for the District.
2. Providing a basic organizational structure for the SAUSD by establishing policies.
3. Ensuring accountability.
4. Providing community leadership on behalf of the District and public education.

Agenda Items provided to the Board of Education that include the description of items of business to be considered by the Board for approval at Board Meetings. These items contain recommendations; the Board may exercise action they believe is best for the SAUSD.

Board Meeting Documentation

Any and all supporting materials are made available to the public by the Public Communication Office. They may be reached from 8:00 a.m. – 4:30 p.m. at (714) 558-5555.

Public Comments at Board Meetings

The agenda shall provide members of the public the opportunity to address the Board regarding agenda items before or during the Board's consideration of the item. The agenda also provides members of the public an opportunity to testify at regular meetings on matters which are not on the agenda but which are within the subject matter jurisdiction of the Board.

Individual speakers are allowed three minutes to address the Board on agenda or nonagenda items. The Board may limit the total time for public input on each item to 20 minutes. With the Board's consent, the Board President may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The Board President may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add.

The Board urges that complaints and derogatory remarks against a District employee be made in writing on forms available in the Office of the Superintendent. This allows the District and the Board to examine more carefully the complaint and to initiate the appropriate investigation.

Persons wishing to address the Board on an item on the agenda or an item of business in the Board's jurisdiction are requested to complete a card. This card is to be submitted to the Recording Secretary. The *Request to Address the Board of Education* cards are located on the table in the foyer.

BOARD OF EDUCATION
SPECIAL BOARD
MEETING

ADVANCED LEARNING ACADEMY
335 E. WALNUT STREET
SANTA ANA, CA 92701

MONDAY
JUNE 21, 2016
10:00 AM

SPECIAL BOARD MEETING

A Special Board Meeting of the Advanced Learning Academy Advisory Board will convene at Advanced Learning Academy, 335 E. Walnut Street, Santa Ana, California, in the Digital Media Arts Lab Room 124.

AGENDA

CALL TO ORDER

PLEDGE OF ALLEGIANCE

PUBLIC PRESENTATIONS (Pursuant to Government Code 54954.3)

- Individuals or groups may make presentations or bring matters to the Board's attention that is within the Board's subject matter jurisdiction. Individual speakers are allowed three minutes to address the Board on agenda or non- agenda items.

REGULAR AGENDA-ACTION ITEMS

1.0 Adoption of 2016-2017 Local Control Accountability Plan

2.0 Adoption of 2016-2017 budget

ADJOURNMENT

FUTURE MEETING: The next special session meeting of the ALA Advisory Board will be held on Monday, September 12, 2016 at 5:30 pm

AGENDA ITEM BACKUP SHEET
June 21, 2016

Board Meeting

TITLE: Adoption of 2016-2017 Local Control Accountability Plan

ITEM: Action

SUBMITTED BY: Kimberly Garcia, Site Lead, Advanced Learning Academy

PREPARED BY: Michelle Rodriguez, Ed. D., Assistant Superintendent,
K-12 Teaching and Learning

BACKGROUND INFORMATION:

The purpose of this agenda item is to seek adoption of the 2016-2017 Local Control Accountability Plan (LCAP).

RATIONALE:

In June 2013, the Legislature adopted a new funding system for schools in California known as the Local Control Funding Formula (LCFF). The purpose of the new funding formula was to give school districts more local control over how funds are spent. As part of the LCFF, the Legislature included an accountability component known as the Local Control and Accountability Plan (LCAP). Each school, in developing its LCAP, must address state priorities and solicit input and consult with parents, teachers, school administrators, school employees, students, and employee organizations. As part of the process, each school and/or district is required to hold at least one public hearing to solicit recommendations and comments from the members of the public regarding the specific actions and expenditures proposed to be included in the LCAP.

Education Code Section 52062(b)(1) requires a school's governing board to hold a public hearing on the 2016-2017 LCAP to adopt a Local Control Accountability Plan. At the June 20, 2016, Board meeting, a Public Hearing was conducted for the adoption of the 2016-2017 LCAP.

At a subsequent board meeting to the public hearing, the Board is required to adopt the LCAP in a public meeting. The subsequent meeting is required to be the same meeting in which the Board adopts the budget for the 2016-2017 school year. Both the budget and the LCAP are on the June 21, 2016, Board agenda for adoption.

FUNDING:

Not Applicable

RECOMMENDATION:

Adopt the 2016-2017 Local Control Accountability Plan as presented.

Introduction:

LEA: Santa Ana Unified School District/Advanced Learning Academy Educational Services, Michelle.Rodriguez@sausd.us, (714) 558-5523 **Contact (Name, Title, Email, Phone Number):** Michelle Rodriguez, Ed.D. Assistant Superintendent, 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.

DRAFT

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>Advanced Learning Academy values stakeholder engagement to inform decisions related to the Local Control Accountability Plan. Engagement includes the dissemination of information, reflection on implementation and revision of implementation practice</p> <p>Parent and Community Engagement:</p> <p>During the months of November through January of the 2015-16 school year,</p>	<p>Advanced Learning Academy staff, parents, students and community stakeholders have come to view the LCAP process as a legitimate means for contribution to our collective impact at the site level.</p> <p>Overall, the top priority for parents as we look at the revision to the Local</p>

all schools, including Advanced Learning Academy, hosted LCAP Stakeholder Engagement Meetings both in the morning and the evening to support parental and community input. Over 130 meetings were held and a total of 5,900 parents and community members participated in the conversations. For Advanced Learning Academy 40 parents attended. The site lead provided an update on school actions and school progress, to meet the SAUSD LCAP Goals on Teaching and Learning, Engagement and Climate/Culture. The site lead and school staff asked for input from parents and staff to address areas of need for growth and improvement. The principal selected the high priority items in each of the goals from the meetings, and added the information onto a SAUSD Google Document to help to identify district-wide priorities as identified by the stakeholders.

Internal Stakeholder Engagement:

Internal stakeholder engagement was extremely important as it involved work around the development of a "Blueprint for Action", to ensure that we continue progress to improving college and career readiness for all students.

During the 2014-15 school year, SAUSD commissioned Ed Trust - West to complete a transcript audit of the class of 2014 to identify barriers that may be in place that may prohibit students from accessing rigorous course work. The audit included meeting at all high schools with parents, students, teachers, counselors and administrators, and also meetings at four of our intermediate schools to learn about systems at that level. In addition, the audit required surveys from all district level departments to identify best practice. At the conclusion of the audit, Ed Trust- West identified fourteen areas of concern.

During this current 2015-16 school year, five monthly meetings were scheduled and held with teachers, counselors, and administrators (approximately 140 people) to address the findings and to work collaboratively to develop actions to better align our programs to ensure equity and access for all students. Additionally, external stakeholders comprised of higher education partners, community members and OCDE partners, served on a Steering Committee to review our work each month and to provide input and guidance.

As we worked to address the findings of the audit, there was a clear alignment to the goals of the LCAP and the need to address gaps in support for English

Control Accountability Plan addressed the need to continue to provide programs to support literacy and mathematics, provide tutoring and support for students who may be having difficulty, ensure that schools are safe and that they have ample supervision to ensure safety. Parents and community members also requested that the District continue to support the arts and provide extra-curricular activities to engage more students. The LCAP goals have been integrated into the school's Single School-wide Plan for Student Achievement to ensure alignment of the site-based decision-making and budgeting processes. Parents, students, and staff at the sites have direct input via the School Site Council.

The findings of the transcript audit revealed areas of concern as we work to serve students of special populations such as English Learners and students with special needs, and also differences in services provided at schools across the district. The work of the committees identified areas of focus to remove the barriers that may have hindered access to rigorous coursework required for college readiness and acceptance. Specific actions to address the areas of concern have been included into the LCAP to address the findings. The "Blueprint for Action" will be presented to the Board of Education in July 2016 for approval.

Additional collaboration was evidenced during the school year as Advanced Learning Academy held parent workshops and Project Based Learning exhibits every 4-6 weeks with parents and community members. Advanced Learning Academy was also part of the SAUSD Educator Tours which occurred monthly with both internal and external stakeholders to highlight the educational program.

SAEA and CSEA Members agreed fully with the progress made toward meeting the goals of the LCAP to date. Staff members also made recommendation to continue to support literacy by expanding library hours at all school sites. Additionally, teachers requested support for student literacy by providing additional instructional support through competency based learning. Finally, they also requested additional support through professional development

Learners and Students with special needs.

Student Voice:

At Advanced Learning Academy, we believe that students bring meaningful perspectives and insights into their own educational experience within our district and our schools. Our respect for our own students, combined with the intent of the LCAP to encourage districts to engage with and listen to their community stakeholders, has led to our commitment over multiple years to include student voice in our LCAP planning in meaningful ways.

This year, within SAUSD, teams of upper management engaged in a series of LCAP interactions with both high school and intermediate school students. At the high school level, we held 7 LCAP interaction sessions with nearly 2000 students to listen to and document student thinking about their educational experiences and opportunities. At the intermediate school level, we met with nearly 1000 students at 9 intermediate schools to similarly capture and analyze student thinking.

Our high school sessions asked groups of 300 students, chosen in a manner to approach a random sample across the school, to respond to essential questions related to a range of school-related topics. Individual students recorded their personal responses, and then discussed them with student colleagues and school staff. We then collected this data, transcribed or photo-captured student responses, and shared back with site leadership teams. While we offered nearly a dozen discussion topics, students across schools overwhelmingly chose to discuss issues related to school discipline and the school to prison pipeline, expansion of opportunities to pursue personal interests, and experimentation with alternative and personalized school schedules. They also had a lot to say about the quality of school food.

We developed a different protocol for our intermediate school sessions that would be more appropriate for younger learners. Each school selected 90 - 100 students who were divided into three rotations. One rotation focused on capturing student narratives about powerful learning experiences, another rotation engaged students in a discussion about their perceptions of their

opportunities to support implementation of projects based learning and collaborative learning.

Our high school sessions asked groups of 300 students, chosen in a manner to approach a random sample across the school, to respond to essential questions related to a range of school-related topics. Individual students recorded their personal responses, and then discussed them with student colleagues and school staff. We then collected this data, transcribed or photo-captured student responses, and shared back with site leadership teams. While we offered nearly a dozen discussion topics, students across schools overwhelmingly chose to discuss issues related to school discipline and the school to prison pipeline, expansion of opportunities to pursue personal interests, and experimentation with alternative and personalized school schedules. They also had a lot to say about the quality of school food.

We again collected student responses - scanning student written responses in both the high school and school learning environment discussions, and collecting the student video narratives. While our intermediate students were more reserved in their critiques of their experiences, they did offer lots of helpful feedback in terms of their perceptions of academic rigor and challenge, their desire for more universally available support and guidance, and at some schools, a call for improved safety and supervision. As is the case with the high school sessions, we return the input data to school leadership teams for their discussion and review.

It's important to note that these LCAP sessions not only generate a tremendous amount of student perception data and suggestions for improvement, but provide a venue for students to practice and engage the education system in ways that recognize their role as important stakeholders.

current school learning environment, and the final rotation brought in high school students to facilitate a dialogue around the high school experience and how it could be improved.

Future Process:

Target monitoring and annual review will be ongoing . It is the intention of the district to report to stakeholders the outcomes of the metrics in the fall 2016 , after Smarter Balanced Assessment Consortium (SBAC) and other data are reported. In November 2016, the process of engaging stakeholders through site and district level LCAP meeting will begin again to allow staff, parents and members of the community to continue the LCAP engagement and review process.

Revision of metrics and goals will be determined by outcomes of progress monitoring and input received from members of the Board of Education, internal and external stakeholders.

Annual Update:

Information from all of the Stakeholder meetings has been documented in a document provided to all site and district leaders to input the top three recommendations in each goal area from each meeting. This information has been reviewed and will provide direction for the revision or development of new action steps to better serve our students.

Annual Update:

Input received from the parent meetings were transcribed and additional services have been added to the LCAP. Parents, Students, Teachers, other staff members and community members made the following recommendations:

- Continued access to tutoring and intervention;
- Improved communication with parents to inform them of student achievement and needs
- Continued access to athletics and field trip opportunities for enrichment
- Continued support to schools to increase library hours for student and families
- Ensure that all school have ample supervision to support a safe learning

Approval Process

April 12, 2016, LCAP Draft provided to the SAUSD Board of Education Board at a working meeting to gain input from SAUSD Board members.
April 25, 2016, LCAP Draft presented and provided to SAUSD DAC/DELAC to gain additional input from parent leaders.
May 24, 2016, the LCAP overview will be presented to the SAUSD Board of Education in general session.
June 10, 2016 the LCAP will be posted on the school website for public input.
June 20, 2016 the LCAP will be presented during the Public Hearing at the Board Education meeting.
June 21, 2016, the LCAP and Budget will be submitted to the Board of Education for final approval.
On June 29, 2016, the Board approved LCAP will be submitted to the Orange County Department of Education.

The final data metrics will be reviewed in September 2016 with all stakeholders to adjust and to begin the revision of the next LCAP for 2017-18.

environment

Refine competency based learning to better support student learning
Continue to provide personalized learning opportunities
Continue to support instructional practice with professional learning opportunities

Community Stakeholders had opportunity to review and provide additional commentary regarding the LCAP. Progress updates were presented at the board meetings and School Site Council to inform the community about progress toward our goals, activities and metrics.

Input from stakeholder meetings will be utilized to make adjustments to the 2016-17 school year LCAP.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	All students will demonstrate the knowledge, skills, and values necessary to become productive citizens in the 21st century.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Identified Need : Our students need the knowledge, skills, and values to become productive citizens in the 21st century.

Goal Applies to: Schools: School Wide
 Applicable Pupil Subgroups: All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- 1a: Early Literacy | Establish benchmark of 3rd graders at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2016)
- 1b: EL Redesignation | **xx%** of EL students will be reclassified with five (5) years of entering an EL program (2015-16)
- 1c: EL Proficiency | **xx%** of EL students will make progress towards English proficiency as measured by the state assessment (2015-16)
- 1d: Algebra Readiness | Establish benchmark of 9th graders who score at or above a MAP RIT score of 230 (Fall 16-17)
- 1e: Attendance | Increase the attendance rate to **xx%** (2015-2016)
- 1f: Chronic absenteeism | Reduce the chronic absenteeism rate to: **xx%** (2015-16)
- 1g: Middle School Dropout | Maintain the number of adjusted grade 8 dropouts at 0 (2015-16)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1: Provide equitable student access to a rigorous, standards-based, instructional program that include, but is not limited to high-quality instruction, Standards-aligned instructional materials, academic supports, and technology-based resources. Full implementation of the new CA State Standards and assessments.	School-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)	\$0
1.2: Implement progress monitoring (growth) assessments for all academic programs. Engage professional learning opportunities to promote a growth mindset. Support the review of grading practices and establishing of common criteria.	School-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	\$0

		<input type="checkbox"/> Other Subgroups: (Specify)	
1.5: Ensure access for low-income pupils to the core instructional program by increasing early literacy and reading intervention programs, and Advancement Via Individual Determination (AVID) program at all school levels.	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
1.7: Expand access to math and science programs by increasing opportunities in Project Lead the Way (PLTW), and Science Technology Engineering Arts Mathematics (STEM/STEAM) programs at all schools.	School-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)	\$0
1.9: Create course options by establishing a virtual school that enhances personalized learning options across all grade levels.	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
1.10: Support extended learning opportunities for low-income pupils by providing before and after school programs, tutoring, academic summer school programs, and transportation services.	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0

<p>1.11: Ensure success for low-income pupils by providing transition support (bridge programs) from school-to-school (traditional versus competency based)</p>	<p>School-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0</p>
<p>1.12: Provide EL student services including, but not limited to, newcomers programs, and summer English Language Development (ELD) extended learning academy. Provide Long-term English Learner (LTEL) teacher training.</p>	<p>School-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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0</p>
<p>1.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.</p>	<p>School-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0</p>
<p>1.14: In addition to services provided to low income students, students receiving special education services will receive services such as, but not limited to, services and supports as listed in Individualized Education Programs (IEPs).</p>	<p>School-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$14,871 Special Education</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>1a: Early Literacy 5% increase over baseline of 3rd graders at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2017)</p> <p>1b: EL Redesignation xx% of EL students will be reclassified with five (5) years of entering an EL program (2016-17)</p> <p>1c: EL Proficiency xx% of EL students will make progress towards English proficiency as measured by the state assessment (2016-17)</p> <p>1d: Algebra Readiness 5% increase over baseline of 9th graders who score at or above a MAP RIT score of 230 (Fall 17-18)</p> <p>1e: Attendance Increase the attendance rate to xx% (2016-2017)</p> <p>1f: Chronic absenteeism Reduce the chronic absenteeism rate to: xx% (2016-17)</p> <p>1g: Middle School Dropout Maintain the number of adjusted grade 8 dropouts at 0 (2016-17)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1: Provide equitable student access to a rigorous, standards-based, instructional program that include, but is not limited to high-quality instruction, Standards-aligned instructional materials, academic supports, and technology-based resources. Full implementation of the new CA State Standards and assessments.	School-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)	\$0
1.2: Implement progress monitoring (growth) assessments for all academic programs. Engage professional learning opportunities to promote a growth mindset. Support the review of grading practices and establishing of common criteria.	School-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)	\$0
1.5: Ensure access for low-income pupils to the core instructional program by increasing early literacy and reading intervention programs, expanding competency based learning, and Advancement Via Individual Determination (AVID) program at all school levels.	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0

1.7: Expand access to math and science programs by increasing opportunities in Project Lead the Way (PLTW), and Science Technology Engineering Arts Mathematics (STEM/STEAM) programs at all schools.	School-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)	\$0
1.9: Create course options by establishing a virtual school that promotes that enhances personalized learning options across all grade levels.	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
1.10: Support extended learning opportunities for low-income pupils by providing before and after school programs and tutoring, academic summer school programs, and transportation services.	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
1.11: Ensure success for low-income pupils by providing transition support (bridge programs) from school-to-school (traditional vs competency based)	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
1.12: Provide EL student services including, but not limited to, newcomers programs and summer English Language Development (ELD) academy. Provide Long-	School-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	\$0

<p>term English Learner (LTEL) teacher training.</p>		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>1.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.</p>	<p>School-wide</p>	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>\$0</p>
<p>1.14: In addition to services provided to low income students, students receiving special education services will receive services such as, but not limited to, services and supports as listed in Individualized Education Programs (IEPs) for additional students above 2013-2014 baseline numbers.</p>	<p>School-wide</p>	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>\$14,871 Special Education</p>
<p>LCAP Year 3: 2018-19</p>			
<p>Expected Annual Measurable Outcomes:</p>			
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>1.1: Provide equitable student access to a rigorous, standards-based, instructional program that include, but is not limited to high-quality instruction, Standards-aligned instructional materials, academic supports, and technology-based resources. Full implementation of the new CA State Standards and assessments</p>	<p>School-wide</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>\$0</p>

<p>1.2: Implement progress monitoring (growth) assessments for all academic programs. Engage professional learning opportunities to promote a growth mindset. Support the review of grading practices and establishing of common criteria.</p>	<p>School-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>\$0</p>
<p>1.5: Ensure access for low-income pupils to the core instructional program by increasing early literacy and reading intervention programs, and building the Advancement Via Individual Determination (AVID) program.</p>	<p>School-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0</p>
<p>1.7: Expand access to math and science programs by increasing opportunities in Project Lead the Way (PLTW), and Science Technology Engineering Arts Mathematics (STEM/STEAM) programs at all schools.</p>	<p>School-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>\$0</p>
<p>1.9: Create course options by establishing a virtual school that promotes course choice that enhances personalized learning options across all grade levels.</p>	<p>School-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0</p>
<p>1.10: Support extended learning opportunities for low-income pupils by providing before and after school programs and tutoring, academic summer school programs, and transportation services.</p>	<p>School-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>\$0</p>

		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students w/Disabilities	
1.11: Ensure success for low-income pupils by providing transition support (bridge programs) from traditional to competency based program	School-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students w/ Disabilities	\$0
1.12: Provide EL student services including, but not limited to, newcomers programs and summer English Language Development (ELD) academy. Provide Long-term English Learner (LTEL) teacher training.	School-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$0
1.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	School-wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$0
1.14: In addition to services provided to low income students, students receiving special education services will receive services such as, but not limited to, services and supports as listed in Individualized Education Programs (IEPs) for additional students above 2013-2014 baseline numbers.	School-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent	\$14,871 Special Education

	English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students w/ Disabilities</u>	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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GOAL 2:	<p>1a: Early Literacy 10% increase over baseline of 3rd graders at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2018)</p> <p>1b: EL Redesignation xx% of EL students will be reclassified with five (5) years of entering an EL program (2017-18)</p> <p>1c: EL Proficiency xx% of EL students will make progress towards English proficiency as measured by the state assessment (2017-18)</p> <p>1d: Algebra Readiness 10% increase over baseline of 9th graders who score at or above a MAP RIT score of 230 (Fall 18-19)</p> <p>1e: Attendance Increase the attendance rate to xx% (2017-2018)</p> <p>1f: Chronic absenteeism Reduce the chronic absenteeism rate to: xx% (2017-18)</p> <p>1g: Middle School Dropout Maintain the number of adjusted grade 8 dropouts at 0 (2017-18)</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
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Identified Need :	Our students need equitable access to high quality curricular and instructional program that is accessible from school and home.		
Goal Applies to:	Schools:	District Wide	
	Applicable Pupil Subgroups:	All students	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>2a: Student access to technology 95% of students surveyed will indicate that they have access to Internet and wireless at home 95% of students surveyed will indicate that they have access to computers at home 100% of students will use computers daily at school as reported by surveyed teachers The ratio of students to technology that is 4 years or newer will be 1.08 to 1 The ratio of students to "access for all" 1:1 access to mobile device will be 1.7 to 1</p> <p>2b: Highly qualified teachers 100% of courses will be taught by highly qualified teachers (2016-17)</p> <p>2c: Professional development 100% of instructional staff and leaders will participate in more than 15 hours of self-selected professional development during the academic year (2016-17)</p> <p>2d: Standards-aligned Materials Maintain 100% of pupils have standards-aligned instructional materials (2016-17)</p>		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1: Ensure access to the core instructional program by providing highly qualified teachers at each site and ongoing professional development for all staff to ensure full implementation of the new CA State Standards and assessments.	School-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$1,084,681 LCFF sources
2.2: Support learning opportunities for current special education students as provided in their Individualized	School-wide	<input type="checkbox"/> All OR:	\$73,745 Special Education

<p>Education Programs (IEPs).</p>		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students w/ Disabilities 	
<p>2.3: Increase Resources to schools to support extracurricular programs for students, instructional materials and other programs and supplies to enhance student outcomes.</p>	<p>School-wide</p>	<ul style="list-style-type: none"> <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>\$65,415 LCFF sources</p>
<p>2.5: Ensure equitable access to the core instructional program, including Visual and Performing Arts (VAPA), foreign language, and physical education courses.</p>	<p>School-wide</p>	<ul style="list-style-type: none"> <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>\$0</p>
<p>2.6: Ensuring access for low income pupils to the core instructional program including, but not limited to, implementing project-based learning, and other elective classes.</p>	<p>School-wide</p>	<ul style="list-style-type: none"> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>\$0</p>
<p>2.7: Increase access to technology that is available to students at school and at home.</p>	<p>School-wide</p>	<ul style="list-style-type: none"> <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: 	<p>\$85,186 LCFF sources</p>

		(Specify)	
2.8: Provide professional development for teachers to promote the successful implementation of the new CA State Standards, effective technology integration, and engagement of restorative justice strategies	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
2.10: Support student learning via science camps and experiential field trips, and offering summer enrichment programs	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
2.12: Address language barriers by ensuring access for parents of EL students to English classes, including online learning resources and courses offered through the community college, and develop native language translations of website (Spanish & Vietnamese).	School-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
2.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	School-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

2a: Student access to technology | 95% of students surveyed will indicate that they have access to Internet and wireless at home | 95% of students surveyed will indicate that they have access to computers at home | 100% of students will use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer will be 1.08 to 1 | The ratio of students to "access for all" 1:1 access to mobile device will be 1.7 to 1
 2b: Highly qualified teachers | 100% of courses will be taught by highly qualified teachers (2017-18)
 2c: Professional development | 100% of instructional staff and leaders will participate in more than 15 hours of self-selected professional development during the academic year (2017-18)
 2d: Standards-aligned Materials | Maintain 100% of pupils have standards-aligned instructional materials (2017-18)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1: Ensure access to the core instructional program by providing highly qualified teachers at each site and ongoing professional development for all staff to ensure full implementation of the new CA State Standards and assessments.	School-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$1,084,681 LCFF sources
2.2: Support learning opportunities for current special education students as provided in their Individualized Education Programs (IEPs).	School-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students w/ Disabilities	\$73,745 Special Education
2.3: Increase Resources to schools to support extracurricular programs for students, instructional materials and other programs and supplies to enhance student outcomes.	School-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)	\$65,415 LCFF sources
2.5: Ensure equitable access to the core instructional	School-	<input checked="" type="checkbox"/> All	\$0

<p>program, including Visual and Performing Arts (VAPA), foreign language, and physical education courses.</p>	<p>wide</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>2.4: Ensuring access for low income pupils to the core instructional program including, but not limited to, implementing project-based learning, and other elective classes.</p>	<p>School-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0</p>
<p>2.7: Increase access to technology that is available to students at school and at home.</p>	<p>School-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>\$85,186 LCFF sources</p>
<p>2.8: Provide professional development for teachers to promote the successful implementation of the new CA State Standards, effective technology integration, and engagement of restorative justice strategies,</p>	<p>School-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0</p>
<p>2.9: Support student learning via science camps and experiential field trips, and offering summer enrichment programs.</p>	<p>School-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>\$0</p>

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2.12: Address language barriers by ensuring access for parents of EL students to English classes, including online learning resources and courses offered through the community college, and develop native language translations of website (Spanish & Vietnamese).	School-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
2.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	School-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	2a: Student access to technology 95% of students surveyed will indicate that they have access to Internet and wireless at home 95% of students surveyed will indicate that they have access to computers at home 100% of students will use computers daily at school as reported by surveyed teachers The ratio of students to technology that is 4 years or newer will be 1.08 to 1 The ratio of students to "access for all" 1:1 access to mobile device will be 1.7 to 1 2b: Highly qualified teachers 100% of courses will be taught by highly qualified teachers (2017-18) 2c: Professional development 100% of instructional staff and leaders will participate in more than 15 hours of self-selected professional development during the academic year (2017-18) 2d: Standards-aligned Materials Maintain 100% of pupils have standards-aligned instructional materials (2017-18)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1: Ensure access to the core instructional program by providing highly qualified teachers at each site and ongoing professional development for all staff to ensure full implementation of the new CA State Standards and assessments.	School-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$1,084,681 LCFF sources

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2.2: Support learning opportunities for current special education students as provided in their Individualized Education Programs (IEPs).	School-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students w/ Disabilities	\$73,745 Special Education
2.3: Increase Resources to schools to support extracurricular programs for students, instructional materials and other programs and supplies to enhance student outcomes.	School-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)	\$65,415 LCFF sources
2.5: Ensure equitable access to the core instructional program, including Visual and Performing Arts (VAPA), foreign language, and physical education courses.	School-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)	\$0
2.6 Ensuring access for low income pupils to the core instructional program including, but not limited to, implementing project-based learning, and other elective classes.	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	\$0

		<u>Students w/ disabilities</u>	
2.7: Increase access to technology that is available to students at school and at home.	School-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)	\$85,186 LCFF sources
2.8: Provide professional development for teachers to promote the successful implementation of the new CA State Standards, effective technology integration, and engagement of restorative justice strategies	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students w/ Disabilities</u>	\$0
2.10: Support student learning via science camps and experiential field trips, and offering summer enrichment programs	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students w/ Disabilities</u>	\$0
2.12: Address language barriers by ensuring access for parents of EL students to English classes, including online learning resources and courses offered through the community college, and develop native language translations of website (Spanish & Vietnamese).	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
2.13: Provide foster students with services targeted to	School -	<input type="checkbox"/> All	\$0

specific needs of the subgroup that may be confidential in nature.	wide	OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

DRAFT

GOAL 3:	Students and staff will work in a healthy, safe, and secure environment that supports learning	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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" 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 students and staff need healthy, safe and secure environments in which to learn.

Goal Applies to: Schools: District Wide
 Applicable Pupil Subgroups: All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

3a: California Healthy Kids Survey (CHKS) | Increase of surveyed students who feel safe or very safe at school: Gr 5 **xx**%, Gr 7 establish baseline

3b: California School Parent Survey (CSPS) | Increase to 90% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2015-16)

3c: California School Climate Survey (CSCS) | Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2015-16)

3d: Reduce the total number of instructional days lost due to suspensions to **xx** (2015-16)

3e: Expulsion Rates | Maintain expulsion rate at 0.1% or below (2015-16)

3f: Parent Survey Data | At least **xx** parents will participate in the annual survey (2015-16)

3g: Facilities Inspection Tool | All schools meet the exemplary or good standard on the FIT survey (2015-16)

3h: Suspension Rates | Reduce the suspension rate to **xx**% (2015-16)

3i: Parent Engagement | Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities at District Office(2015-16)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1: Provide adult supervision/staff during transition periods.	School-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)	\$43,614 LCFF sources
3.2: Support learning opportunities for all stakeholders such as, but not limited to, providing family events, (e.g. Open House, Back to School Nights, and safe and	School-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	\$0

sensitive schools workshops).		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3.3: Establish processes that support maintaining current facilities (school safety and maintenance).	School-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)	\$64,151 LCFF sources
3.4: Support school and district operations to create welcoming and productive school environments. Conduct "anti-bullying awareness" and "safe and sensitive schools" campaigns that include outreach efforts to staff, parents, and students.	School-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)	\$246,659 LCFF sources
3.5: Ensure access for low income pupils to the core instructional program by including, but not limited to, Positive Behavior Interventions and Supports (PBIS) training, Implementation of restorative justice strategies, mentoring, increasing nursing services, nutritious food, and other wellness programs.	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
3.6: Support extended learning opportunities for low-income pupils by providing parent training on accessing the student information system (attendance, grades, progress reports, etc.).	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent	\$0

		English proficient _ Other Subgroups: (Specify)	
3.7: Establish parenting programs that support student success including, but not limited to Parents Investing in Quality Education (PIQE) and other family services (e.g., parent trainings, links to community social service resources, parenting workshops, and secondary bridge programs), offering health fairs, and providing finger printing for parent volunteers. Support these efforts with transportation and childcare.	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$0
3.8: In addition to services provided to low-income students, parents of EL students will receive assistance including translation services and English and computer classes.	School-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$0
3.9: Redesignated Fluent English Proficient (RFEP) students will receive services including, but not limited to, the services provided to all low-income students.	School-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$0
3.10: Support the enhancement of school climate through smooth operations and processes.	School-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 _ Other Subgroups: (Specify)	\$0

<p>3.11 Conduct a review of policies and procedures relating to discipline to incorporate restorative justice practices, where appropriate, and emphasize maintaining student connections to the learning program. Ensure discipline policies and student handbooks are available, in home languages, via the school and district websites.</p>	<p>School-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0</p>
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LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>3a: California Healthy Kids Survey (CHKS) Increase of surveyed students who feel safe or very safe at school: Gr 5 xx%, Gr 75% over established baseline 3b: California School Parent Survey (CSPS) Increase to 95% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2016-17) 3c: California School Climate Survey (CSCS) Maintain 95% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2016-17) 3d: Reduce the total number of instructional days lost due to suspensions to xx (2016-17) 3e: Expulsion Rates Maintain expulsion rate at 0.1% or below (2016-17) 3f: Parent Survey Data At least xx parents will participate in the annual survey (2016-17) 3g: Facilities Inspection Tool All schools meet the exemplary or good standard on the FIT survey (2016-17) 3h: Suspension Rates Reduce the suspension rate to xx% (2016-17) 3i: Parent Engagement Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities at District Office(2016-17)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1: Provide adult supervision/staff during transition periods.</p>	<p>School-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>\$43,614 LCFF sources</p>
<p>3.2: Support learning opportunities for all stakeholders such as, but not limited to, providing family events, (e.g. Open House, Back to School Nights, and safe and sensitive schools workshops).</p>	<p>School-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</p>	<p>\$0</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3.3: Establish processes that support maintaining current facilities (school safety and maintenance).	School-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)	\$64,151 LCFF sources
3.4: Support school and district operations to create welcoming and productive school environments. Conduct "anti-bullying awareness" and "safe and sensitive schools" campaigns that include outreach efforts to staff, parents, and students.	School-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)	\$246,659 LCFF sources
3.5: Ensure access for low income pupils to the core instructional program by including, but not limited to, Positive Behavior Interventions and Supports (PBIS) training, Implementation of restorative justice strategies, expanding drop-out prevention and retention efforts, mentoring, nutritious food, and other wellness programs.	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
3.6: Support extended learning opportunities for low-income pupils by providing parent training on accessing the student information system (attendance, grades, progress reports, etc.).	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	\$0

		(Specify)	
3.7: Establish parenting programs that support student success and other family services (e.g., parent trainings, links to community social service resources, parenting workshops, and secondary bridge programs), offering health fairs, and providing finger printing for parent volunteers. Support these efforts with transportation and childcare.	School-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
3.8: In addition to services provided to low-income students, parents of EL students will receive assistance including translation services and English and computer classes.	School-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
3.9: Redesignated Fluent English Proficient (RFEP) students will receive services including, but not limited to, the services provided to all low-income students.	School-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
3.10: Support the enhancement of school climate through smooth operations and processes.	School-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)	\$0
3.11 Conduct a review of policies and procedures	School-	<input type="checkbox"/> All	\$0

<p>relating to discipline to incorporate restorative justice practices, where appropriate, and emphasize maintaining student connections to the learning program. Ensure discipline policies and student handbooks are available, in home languages, via the school and district websites.</p>	<p>wide</p>	<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>3a: California Healthy Kids Survey (CHKS) Increase of surveyed students who feel safe or very safe at school: Gr 5 xx%, Gr 7 8% above establish baseline 3b: California School Parent Survey (CSPS) Increase to 97% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2017-18) 3c: California School Climate Survey (CSCS) Maintain 97% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2017-18) 3d: Reduce the total number of instructional days lost due to suspensions to xx (2017-18) 3e: Expulsion Rates Maintain expulsion rate at 0.1% or below (2017-18) 3f: Parent Survey Data At least xx parents will participate in the annual survey (2017-18) 3g: Facilities Inspection Tool All schools meet the exemplary or good standard on the FIT survey (2017-18) 3h: Suspension Rates Reduce the suspension rate to xx% (2017-18) 3i: Parent Engagement Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities at District Office(2017-18)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1: Provide adult supervision/staff during transition periods.</p>	<p>School-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>\$43,614 LCFF sources</p>
<p>3.2: Support learning opportunities for all stakeholders such as, but not limited to, providing family events, (e.g. Open House, Back to School Nights, and safe and sensitive schools workshops).</p>	<p>School-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</p>	<p>\$0</p>

		<input type="checkbox"/> Other Subgroups: (Specify)	
3.3: Establish processes that support maintaining current facilities (school safety and maintenance).	School - 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)	\$64,151 LCFF sources
3.4: Support school and district operations to create welcoming and productive school environments. Conduct "anti-bullying awareness" and "safe and sensitive schools" campaigns that include outreach efforts to staff, parents, and students.	School - 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)	\$246,659 LCFF sources
3.5: Ensure access for low income pupils to the core instructional program by including, but not limited to, Positive Behavior Interventions and Supports (PBIS) training, Implementation of restorative justice strategies, expanding drop-out prevention and retention efforts, mentoring, nutritious food, and other wellness programs.	School - wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0
3.6: Support extended learning opportunities for low-income pupils by providing parent training on accessing the student information system (attendance, grades, progress reports, etc.).	School - wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0

<p>3.7: Establish parenting programs that support student success and other family services (e.g., parent trainings, links to community social service resources, parenting workshops, and secondary bridge programs), offering health fairs, and providing finger printing for parent volunteers. Support these efforts with transportation and childcare.</p>	<p>School - wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0</p>
<p>3.8: In addition to services provided to low-income students, parents of EL students will receive assistance including translation services and English and computer classes.</p>	<p>School - wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0</p>
<p>3.9: Redesignated Fluent English Proficient (RFEP) students will receive services including, but not limited to, the services provided to all low-income students.</p>	<p>School - wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0</p>
<p>3.10: Support the enhancement of school climate through smooth operations and processes.</p>	<p>School - 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>\$0</p>
<p>3.11 Conduct a review of policies and procedures relating to discipline to incorporate restorative justice practices, where appropriate, and emphasize maintaining</p>	<p>School - wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>\$0</p>

student connections to the learning program. Ensure discipline policies and student handbooks are available, in home languages, via the school and district websites.	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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.

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Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	All students will demonstrate the knowledge, skills, and values necessary to become productive citizens in the 21st century.	Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 <u>X</u> 6 _ 7 <u>X</u> 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: District Wide	Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes:	<p>1a: Early Literacy Establish benchmark of 3rd graders at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2016)</p> <p>1b: EL Redesignation <u>xx%</u> of EL students will be reclassified with five (5) years of entering an EL program (2015-16)</p> <p>1c: EL Proficiency <u>xx%</u> of EL students will make progress towards English proficiency as measured by the state assessment (2015-16)</p> <p>1d: Algebra Readiness Establish benchmark of 9th graders who score at or above a MAP RIT score of 230 (Fall 16-17)</p> <p>1e: Attendance Increase the attendance rate to <u>xx%</u> (2015-2016)</p> <p>1f: Chronic absenteeism Reduce the chronic absenteeism rate to: <u>xx%</u> (2015-16)</p> <p>1g: Middle School Dropout Maintain the number of adjusted grade 8 dropouts at 0 (2015-16)</p>	Actual Annual Measurable Outcomes:	<p>1a: Early Literacy Establish benchmark of 3rd graders at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2016)</p> <p>1b: EL Redesignation <u>xx%</u> of EL students will be reclassified with five (5) years of entering an EL program (2015-16)</p> <p>1c: EL Proficiency <u>xx%</u> of EL students will make progress towards English proficiency as measured by the state assessment (2015-16)</p> <p>1d: Algebra Readiness Establish benchmark of 9th graders who score at or above a MAP RIT score of 230 (Fall 16-17)</p> <p>1e: Attendance Increase the attendance rate to <u>xx%</u> (2015-2016)</p> <p>1f: Chronic absenteeism Reduce the chronic absenteeism rate to: <u>xx%</u> (2015-16)</p> <p>1g: Middle School Dropout Maintain the number of adjusted grade 8 dropouts at 0 (2015-16)</p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
1.1: Provide equitable student access to a rigorous, standards-based, instructional program that include, but is not limited to high-quality instruction, Standards-aligned instructional materials, academic supports, and technology-based resources. Full implementation of the new CA State Standards and assessments.	Budgeted Expenditures	1 . All teachers are provided extensive professional development opportunities to implement new state standards Expansion of 1:1 devices to grades 4 through 6 2. CaSMP Grant attainment, expanding the training for implementation of new state math standards to grades 3 & 6. 3. Implementation of the FOSTER grant	Estimated Actual Annual Expenditures
	\$0 0001-0999: Unrestricted: Locally Defined		\$0

		<p>to support implementation of NGSS</p> <ol style="list-style-type: none"> 4. Provided training for implementation of the new units of study. 5. SAUSD Curriculum Specialists collaborate with the induction program in order to provide an array of professional learning opportunities that are aligned to the California Standards of Teaching Practice and the content standards. 6. Our program has transitioned to Canvas and Google platforms to ensure all teachers are proficient users of technology. 7. Opened first competency-based school model serving students in grades 4-6 					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>District-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income 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	District-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>District -wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income 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	District -wide	
Scope of Service	District-wide						
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<p>1.2: Implement progress monitoring (growth) assessments for all academic programs. Engage professional learning opportunities to promote a growth mindset. Support the review of grading practices and establishing of common criteria.</p>	<p>\$0</p>	<ol style="list-style-type: none"> 1. Utilization and monitoring of NWEA MAP assessments at all schools in grades 3-6. School data is monitored each quarter to inform instructional practice at all schools. 2. Principal conducted data chats with individual teachers to monitor the progress toward goals. 3. District Office conducted Fall Principal Summits with all principals and Spring Summits with sites not showing 	<p>\$0</p>				

		<p>significant growth</p> <p>4. CELDT results are reviewed and shared with all school sites to monitor student progress toward English language proficiency at all grade levels.</p> <p>5. Online Data Management access, distribution of necessary assessment materials, data analysis, and best practices for using data to inform differentiated instruction.</p> <p>6. Initiated partnership with Harvard Center for Educational Partnership's "Proving Ground" Research study to support evaluation of new programs.</p>	
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<p>1.5: Ensure access for low-income pupils to the core instructional program by increasing early literacy and reading intervention programs, and building the Advancement Via Individual Determination (AVID) program.</p>	<p>\$0</p>	<p>1. Expansion of SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words)</p> <p>2. Ensured students received recommended minutes on digital programs including Smarty Ants, Lexia5, Achieve 3000, and Reading Plus.</p> <p>3. Increased library of filmed resources (models) on Gooru of foundational skills routines.</p> <p>4. Added schoolwide AVID program</p>	<p>\$3,600 LCFF sources</p>

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<p>1.7: Expand access to math and science programs by increasing opportunities in Project Lead the Way (PLTW), and Science Technology Engineering Arts Mathematics (STEM/STEAM) programs at all schools.</p>	<p>\$0</p>	<p>1. ALA continues to expand access to both math and science curriculum over the past year by increasing access to the Project Lead The Way (PLTW) and STEM/STEAM coursework.</p>	<p>\$0</p>				
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<p>1.9: Create course options by establishing a virtual school that promotes course choice to enhance personalized learning options across all grade levels.</p>	<p>\$0</p>	<p>The Coordinator of 21st Century Learning and program specialist (2 new positions) have made great strides in the following ways:</p> <p>1. The Open Campus initiative provides hybrid learning opportunities for students across the district to allow them flexible scheduling options, competency-based learning opportunities, and 21st century</p>	<p>\$0</p>				

		<p>personalized learning environments.</p> <p>2. Staff is building online courses to support the implementation of a full time virtual high school.</p> <p>3. Identified and hired five teachers for the initial Open Campus hybrid courses, and are encouraging teachers the to apply to pilot the hybrid courses this summer as part of the summer enrichment offerings.</p> <p>4. Digital content and systems of support were implemented for the District supported ALA</p>	
<p>Scope of Service</p>	<p>District-wide</p>	<p>Scope of Service</p>	<p>District-wide</p>
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<p>1.10: Support extended learning opportunities for low-income pupils by providing before and after school programs and tutoring, academic summer school programs, and transportation services.</p>	<p>\$0</p>	<p>1. Students have access to academic summer programs, with a focus on literacy, at all open school sites (summer 2014).</p> <p>2. Engage 360° (SAUSD's after school program) hosted a Family Literacy night</p> <p>3. Engage 360 students had access to 180 hours of physical activity</p> <p>4. Engage 360 students had access to 180 hours of homework assistance</p> <p>5. Engage 360 students had access to 180 hours of enrichment</p> <p>6. Provided after school tutoring by teachers (up to 60 hours per teacher)</p> <p>7. Long Term English Learner (LTEL) after school tutoring program to support</p>	<p>\$55,531</p> <p>LCFF sources</p>

		improved academic language and writing skills, extended learning/afterschool.					
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<p>1.11: Ensure success for low-income pupils by providing transition support (bridge programs) from traditional to competency based program</p>	<p>\$0</p>	<p>1. Summer Bridge programs were initially implemented in the summer of 2014, to provide support to students in transitioning from traditional to competency based learning</p> <p>3. Special Education has provided additional training to support transition IEPs that will occur in Spring 2016 for these levels of students with disabilities who are transitioning: PreK to K, Elementary to Intermediate, INT to HS and HS to Adult transition (ATP).</p> <p>4. Special education secondary teachers support participation of special education students in visits to their projected school of attendance that occur each Spring.</p> <p>5. Through the special education parent meetings (CAC) transition workshops were provided for students entering each grade level.</p> <p>6. Padres Promotores training includes a "transitions" element which addresses what can be expected and how parents can support students transitioning from elementary to intermediate school, from intermediate to high school, and from</p>	<p>\$0</p>				

		high school to post secondary college and career options.					
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<p>1.12: Provide EL student services including, but not limited to, newcomers programs and summer English Language Development (ELD) academy. Provide Long-term English Learner (LTEL) teacher training.</p>	\$0	<ol style="list-style-type: none"> 1. Created and implemented an ELD course continuum for secondary sites with entry and exit criteria. 2. Provided professional development and training for teachers working with LTEL students. 3. Created and implemented a Professional Development plan for all staff members to provide training for ELD standards and the ELA/ELD framework. 4. The Academic Language Module (focus on ELs) training currently being offered through the district's PD plan. 5. Created and implemented an after school LTEL tutoring program prioritizing access for students 	\$0				
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_ Other Subgroups: (Specify)			
1.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.		\$0	<p>1. A Foster Youth Liaison was hired August 2015, and has connected with secondary counseling teams, registrars, assistant principals and school psychologists.</p> <p>2. Provided social-emotional interventions for students, school record support, linkages to resources and case management.</p> <p>3. Provided training on foster youth needs, risk factors, and educational laws and guidelines protecting foster youth.</p> <p>4. Coordinated a summer camp experience for the second year and a college field trip for foster students and their guardians.</p>
Scope of Service	District-wide		Scope of Service
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1.14: In addition to services provided to low income students, students receiving special education services will receive services such as, but not limited to, services and supports as listed in Individualized Education Programs (IEPs) for additional students above 2013-2014 baseline numbers.		\$0	<p>1. Students receiving special education services</p> <p>2. New Special Education Positions : Speech/Language Pathologists 2, School Psychologists 1.0) 2015-2016: Total Staff: 21 (Special Education Teachers 17, Speech/Language Pathologists 2, School Psychologists 2)</p> <p>3. Increased SSP and IA aide support</p>
			\$8,018 Special Education

		<p>required for each new special education teacher in 2015-16</p> <p>4. English and ASL language interpreters provided at IEP meetings and translation of IEP documents.</p> <p>5. All teachers participating in Teacher Induction receive training and support to ensure they have a clear understanding of the IEP and how to support individual student growth.</p>													
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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>Advanced Learning Academy continues to monitor progress of student achievement through the use of MAP, benchmark and DIBELS to assess student growth. Additionally, the school site leader and teachers address individual needs of students to monitor progress to provide support. Initial data demonstrates positive progress toward goals for all students. We will maintain goals and adjust metrics as stated for the 2016-17 school year.</p> <p>Additional focus and services will be provided:</p> <ul style="list-style-type: none"> Build on implementation of the new state standards - NGSS Expand program to increase from grades 4-6 to include grades 3, 7 & 8 Expand access to tutoring and libraries beyond the academic school day Expand opportunities for self-selected professional development related to various LCAP initiatives Expand access to parenting programs that include the availability of childcare and offered during days and evenings <p>The initial Local Control Accountability Plan (LCAP), was created during the 2013-14 school year based on the goals and actions defined by a wide range of stakeholder input. Moving forward as we plan for the 2016-17 school year, we continue to monitor identified metrics to measure success toward the goals. The financial data reported demonstrates how the resources are being allocated for each of the action areas. To provide maximum transparency, the LCAP reports the full expenditure for each activity listed. As we continue to allocate expenditures to meet the goals, we are able to show more comparable information which will be planned for each activity, versus actual expenses for each activity. Based on the outcome data, we make mid-year adjustments to dedicate resources to programs and supports that enhance outcomes and shift away from activities that do not further positive outcomes. The budget and the LCAP are living documents that are adjusted at each interim based upon the priorities of the District.</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.

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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.

Original GOAL 2 from prior year LCAP:	Students will have equitable access to high quality curricular and instructional program that is accessible from school and home.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: District Wide	Applicable Pupil Subgroups: All students	
Expected Annual Measurable Outcomes:	1a: Early Literacy 10% increase over baseline of 3rd graders at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2018) 1b: EL Redesignation xx% of EL students will be reclassified with five (5) years of entering an EL program (2017-18) 1c: EL Proficiency xx% of EL students will make progress towards English proficiency as measured by the state assessment (2017-18) 1d: Algebra Readiness 10% increase over baseline of 9th graders who score at or above a MAP RIT score of 230 (Fall 18-19) 1e: Attendance Increase the attendance rate to xx% (2017-2018) 1f: Chronic absenteeism Reduce the chronic absenteeism rate to: xx% (2017-18) 1g: Middle School Dropout Maintain the number of adjusted grade 8 dropouts at 0 (2017-18)	Actual Annual Measurable Outcomes:	1a: Early Literacy 10% increase over baseline of 3rd graders at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2018) 1b: EL Redesignation xx% of EL students will be reclassified with five (5) years of entering an EL program (2017-18) 1c: EL Proficiency xx% of EL students will make progress towards English proficiency as measured by the state assessment (2017-18) 1d: Algebra Readiness 10% increase over baseline of 9th graders who score at or above a MAP RIT score of 230 (Fall 18-19) 1e: Attendance Increase the attendance rate to xx% (2017-2018) 1f: Chronic absenteeism Reduce the chronic absenteeism rate to: xx% (2017-18) 1g: Middle School Dropout Maintain the number of adjusted grade 8 dropouts at 0 (2017-18)
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
2.1: Ensure access to the core instructional program by providing highly qualified teachers at each site and ongoing professional development for all staff to ensure full implementation of the new CA State Standards and assessments.	Budgeted Expenditures		Estimated Actual Annual Expenditures
	\$794,635 LCFF sources		1. ALA increased instructional days for all students by negotiating two additional instructional days to the school year, going from 185 to 187 for all students. 2. ALA added five additional days of administrative support to all non-12 month administrators to

		<p>ensure increased non school day day programs to support families</p> <p>3. SAUSD Curriculum Specialists collaborate with the induction program in order to provide an array of professional learning opportunities that are aligned to the California Standards of Teaching Practice and the content standards.</p> <p>4 . Professional Development provided: ELD standards Discussions 4 Learning Implementation of new state math standards to grades 3 and 6, Implementation of the new units of study Seven PD workshops for the 4 arts disciplines: music (instrumental and vocal), dance, theatre and the visual arts, which also includes media and digital art.</p> <p>4. Development of new units of study in elementary social science and science.</p> <p>5. Canvas and Google Platforms to support integration of 21st Century skills</p>	
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<p>2.2: Support learning opportunities for current special education students as provided in their Individualized Education Programs (IEPs).</p>	<p>\$0</p>	<p>1. Focus on Least Restrictive Environment (LRE) SAUSD</p> <p>2. Latest CDE data reports (12/14/2015) that we have almost met</p>	<p>\$22,830 Special Education</p>

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the LRE target established by CDE recommended target

3. Continuum of Programs and Services

- General Education: with accommodations/modifications and/or related services
- Specialized Academic Instruction (SAI): general education setting and self-contained
- Moderate to Severe Programs
- Private Special Education Schools

Implementation of Strategies and Staff Development

- Accommodations
- Assistive Technology
- Behavior management strategies (FBA, BIP)
- Collaboration/co-teaching with general education teachers
- Increased inclusive teaching practices

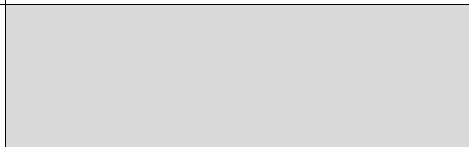
4. LRE, mainstreaming, increased collaboration with Gen. Ed. via case management period provided/expanded in contract; increased collaboratively taught classes

5. Collaboration on implementation of CCSS unit of study extensions

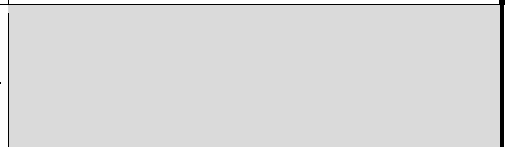
6. Special Ed teachers and students participated in summer enrichment

7. Foster Youth Liaison attends IEP's for foster students. Provides consultation on resources, supports and educational laws pertaining to foster youth while connecting and supporting the parents/and guardians.

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Scope of Service	District-wide
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<p>2.3: Increase Resources to schools to support extracurricular programs for students, instructional materials and other programs and supplies to enhance student outcomes.</p>	<p>\$42,500 LCFF sources</p>		<p>\$24,670 LCFF sources</p>												
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<p>2.5: Ensuring access for low income pupils to the core instructional program including, but not limited to, implementing project-based learning, and increasing Visual and Performing Arts (VAPA)</p>	<p>\$0</p>	<p>1. Project based Learning (PBL) units of instruction at all school levels support the integration of technology with virtual and blended learning models. 2. A Buck Institute of Education expert supports to provide professional development, develop consistency and ensure the 8 elements of PBL will increase student achievement and engagement. 3. Partnership with Buck Institute for Education and Stanford University in development of PBL component 6. Provided PBL-focused PD for all teachers</p>	<p>\$0</p>												

Scope of Service	District-wide		Scope of Service	District-wide	
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2.6 Ensuring access for low income pupils to the core instructional program including, but not limited to, implementing project-based learning, and other elective classes.		\$0			\$11,266 LCFF sources
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
2.7: Increase access to technology that is available to students at school and at home.		\$0	1. The "Access for All" initiative (Chromebooks and Internet Access), has expanded this year to all students 2. Parents receive information on low cost Internet access from their schools as part of the Access for All initiative through ConnectEd. 3. Infrastructure upgrades include: WAN circuit upgrade to 10Gb at all secondary schools. 20GB Internet bandwidth expansion. (two 10 GB) 10 GB WAN link 4. The SAUSD Digital Citizenship Academy for Parents expanded access		\$61,593 LCFF sources

		<p>by providing parents with the ability to check out a chromebook and hotspot for use at home in support of their children's learning.</p> <p>5. Foster youth services have provided chromebooks for foster students in need of devices.</p>	
<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.8: Provide professional development for teachers to promote the successful implementation of the new CA State Standards, effective technology integration, and engagement of restorative justice strategies,</p>	<p>\$0</p>	<p>1. Professional learning module on "Making Meaning through Writing", inclusion of learning materials on Gooru for additional support and choice professional learning, including in person, blended or online.</p> <p>2. Continued PD and support of integration of digital resources and use of technology as an instructional tool.</p> <p>3. Restorative justice strategies professional development has been expanded to school sites. Data shows that suspension and expulsion have declined significantly across the school district at all grade levels.</p> <p>4. Hosted a variety of Ed Tech learning innovations with Technology , ie. Ed Camps</p>	<p>\$8,000 LCFF sources</p>
<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p>		<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p>	

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<p>2.10: Support student learning via science camps and experiential field trips, and offering summer enrichment programs</p>	<p>\$0</p>	<p>1. Over 100 students will participate in summer enrichment, all of which included hands on activities and field trips to allow students to apply and deepen their learning. 2. Science Field trips are regularly approved 3. Foster Youth Liaison and PSS staff coordinate "Fostering Adventure" summer experience. This includes 3 day camp that includes experiential confidence building activities, social emotional learning, college and career resources, planning and prep.</p>	<p>\$7,200 LCFF sources</p>								
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<p>2.11: Establish partnerships that ensure student success including, but not limited to, creating a Program Development Office (grant writer), partnering with non-profit organizations to provide Internet access at low cost to families and Internet-enabled devices for student check-out.</p>	<p>\$0</p>	<p>1. SAUSD secured California Mathematics and Science Partnership grant (\$3,000,000 over three years) in partnership with CSUF and Science@OC to provide NGSS professional development 2. Collaborated with Gooru to secure a Carnegie grant which is being utilized to create a video library of exemplars and</p>	<p>\$0</p>								

		messaging to promote NGSS awareness for teachers, students, and parents.					
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<p>2.12: Address language barriers by ensuring access for parents of EL students to English classes, including online learning resources and courses offered through the community college, and develop native language translations of website (Spanish & Vietnamese).</p>	<p>\$0</p>	<p>1. All schools offer primary language translation to support access for parents.</p> <p>2. English classes are offered at several schools through the adult school program to help parents learn English.</p> <p>3. At DAC and DELAC meetings, parent representatives have received information about options for English classes available through Santa Ana College Continuing Education Center.</p> <p>4. Access to Rosetta Stone and English courses for parents available at multiple school sites.</p>	<p>\$0</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table>	Scope of Service	District-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table>	Scope of Service	District-wide	
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_ Other Subgroups: (Specify)			
2.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.		\$0	<p>1. Foster Youth Liaison hired August 2015 and has connected with counseling teams, registrars, assistant principals and school psychologists to support foster youth.</p> <p>2. Provided social-emotional interventions for students, school record support, linkages to resources and case management.</p> <p>3. Provided training on foster youth needs, risk factors, and educational laws and guidelines protecting foster youth.</p> <p>4. Coordinated a summer camp and college field trip for foster students and their guardians.</p> <p>5. Foster youth Liaison informed of any discipline proceedings to ensure due process rights of foster youth.</p>
Scope of Service	District-wide		Scope of Service
_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> 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?	Advanced Learning Academy will continue to focus and work to expand services to ensure that all students have access to high quality curricular and instructional programs that are accessible from school and home. We have made positive progress in increasing student access to needed technology, wireless access, and digital instructional materials at school and at home. Progress is monitored through the use of assessments, personalized learning and surveys to inform instructional practice and goals. All goal and actions are monitored to evaluate progress and success to close the achievement gap for our students. Expand Access for All technology program to encompass all grades. Continue to provide professional learning for teachers to ensure alignment to State Standards and 21st century skills		

Expand professional development for teachers to promote restorative strategies
Implement technology refresh cycle at Grades 6 and 9. Recycle devices for use as loaners when devices are broken or misplaced.
Increase the capacity of summer and intersession enrichment programs.
Invest funds to continue development and implementation of the Santa Ana Visual and Performing Arts Plan by investing in programs
Expand the number of parenting classes by increasing the frequency and number of locations but during and outside of school hours.

The initial Local Control Accountability Plan (LCAP), was created during the 2013-14 school year based on the goals and actions defined by a wide range of stakeholder input. Moving forward as we plan for the 2016-17 school year, we continue to monitor identified metrics to measure success toward the goals. The financial data reported demonstrates how the resources are being allocated for each of the action areas. To provide maximum transparency, the LCAP reports the full expenditure for each activity listed. As we continue to allocate expenditures to meet the goals, we are able to show more comparable information which will be planned for each activity, versus actual expenses for each activity. Based on the outcome data, we make mid-year adjustments to dedicate resources to programs and supports that enhance outcomes and shift away from activities that do not further positive outcomes. The budget and the LCAP are living documents that are adjusted at each interim based upon the priorities of the District.

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:	Students and staff will work in a healthy, safe, and secure environment that supports learning		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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	District Wide		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	<p>3a: California Healthy Kids Survey (CHKS) Increase of surveyed students who feel safe or very safe at school: Gr 5 xx%, Gr 7 establish baseline</p> <p>3b: California School Parent Survey (CSPS) Increase to 90% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2015-16)</p> <p>3c: California School Climate Survey (CSCS) Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2015-16)</p> <p>3d: Reduce the total number of instructional days lost due to suspensions to xx (2015-16)</p> <p>3e: Expulsion Rates Maintain expulsion rate at 0.1% or below (2015-16)</p> <p>3f: Parent Survey Data At least xx parents will participate in the annual survey (2015-16)</p> <p>3g: Facilities Inspection Tool All schools meet the exemplary or good standard on the FIT survey (2015-16)</p> <p>3h: Suspension Rates Reduce the suspension rate to xx% (2015-16)</p> <p>3i: Parent Engagement Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities at District Office(2015-16)</p>		Actual Annual Measurable Outcomes:	<p>3a: California Healthy Kids Survey (CHKS) Increase of surveyed students who feel safe or very safe at school: Gr 5 xx%, Gr 7 establish baseline</p> <p>3b: California School Parent Survey (CSPS) Increase to 90% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2015-16)</p> <p>3c: California School Climate Survey (CSCS) Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2015-16)</p> <p>3d: Reduce the total number of instructional days lost due to suspensions to xx (2015-16)</p> <p>3e: Expulsion Rates Maintain expulsion rate at 0.1% or below (2015-16)</p> <p>3f: Parent Survey Data At least xx parents will participate in the annual survey (2015-16)</p> <p>3g: Facilities Inspection Tool All schools meet the exemplary or good standard on the FIT survey (2015-16)</p> <p>3h: Suspension Rates Reduce the suspension rate to xx% (2015-16)</p> <p>3i: Parent Engagement Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities at District Office(2015-16)</p>
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
3.1: Provide adult supervision/staff during transition periods.	\$0		\$40,407 LCFF sources	

Scope of Service	District-wide	Scope of Service	District-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3.2: Support learning opportunities for all stakeholders such as, but not limited to, providing family events, (e.g. Open House, Back to School Nights, and safe and sensitive schools workshops).	\$0	1. Provided four workshops to site PBIS teams on incorporating parent and community involvement in School-wide PBIS efforts during full day professional development. 2. Expansion of staff training at sites in regards to Restorative Practices to engage parents, students and staff in meaningful conversations surrounding rights and responsibilities. 3. The annual Parent Conference is a full day conference, with breakfast and lunch, featuring over 60 breakout trainings on a variety of educational, health, legal and personal growth topics from a variety of education and community experts. The conference also includes a community fair with over 40 local educational, health and community resources. 4. The parent of the year celebration is a recognition ceremony honoring the contributions of parents to our schools. Each site nominates a parent from their school to be recognized at the event. From these nominees an elementary, intermediate and high school parent is awarded the district "Parent of the Year" award. Translation and childcare were provided for each of these events.	\$0

Scope of Service	District-wide		Scope of Service	District-wide	
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3.3: Establish processes that support maintaining current facilities (school safety and maintenance).		\$81,360 Ongoing & Major Maintenance	1. The Annual California Healthy Kids Survey (CHKS) is conducted at all schools to measure metric progress. 2. School perimeter fencing and security cameras improvements have been made at schools 3. Annual FIT survey is conducted at all school sites 4. Per Williams legislation, designated schools complete annual reports and participate in OCDE site visits. 5. School Police routinely monitor school sites after hours		\$61,758 LCFF sources
Scope of Service	District-wide		Scope of Service	District-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
3.4: Support school and district operations to create welcoming and productive school environments. Conduct "anti-bullying awareness" and "safe and sensitive schools" campaigns that include outreach		\$143,669 LCFF sources	1. Provided in excess of 15 full day (SW-PBIS, Group/Secondary Interventions, Individual/Tertiary Interventions) 2. Completed PBIS Tiered Fidelity Implementation observations,		\$151,712 LCFF sources

<p>efforts to staff, parents, and students.</p>		<p>3. RPI Specialist available to conduct mediations, circles and training for staff on RP SAUSD model. 6. Creation of Online Learning Module for Restorative Practices and Coaching model for supporting expansion and fidelity of implementation. 7. Trained Psychologist, Homeless liaisons, Foster and Homeless District liasion, Community Liaisons and staff in Introduction to RP.</p>													
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<p>3.5: Ensure access for low income pupils to the core instructional program by including, but not limited to, Positive Behavior Interventions and Supports (PBIS) training, Implementation of restorative justice strategies, mentoring, increasing nursing services, nutritious food, and other wellness programs.</p>	<p>\$0</p>	<p>1. ALA participated in a school-wide PBIS program that includes student recognition and incentive programs to help motivate and cultivate a positive school culture. 2 The School Climate Committee formed last year (2014-15) , continues to meet each month and has provided information CSBA and to other community groups to support the strong partnership in support of student restorative justice practices to keep students in schools. 3. Increased nursing services by hiring 40 Licensed Vocational Nurses (LVNs) for district to support health needs at school sites.</p>	<p>\$0</p>												

Scope of Service District-wide			Scope of Service District-wide		
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3.6: Support extended learning opportunities for low-income pupils by providing parent training on accessing the student information system (attendance, grades, progress reports, etc.).		\$0	1. Parent/Community Liaisons assist parents in setting up and accessing the parent portal throughout the school year. 2. In collaboration with the Education Technology Department a focus group of 15 parents was conducted in September. The purpose was to expose parents to the concept of blended learning. 3. The new report cards were introduced and explained to the DAC/DELAC parents. Translation and childcare were provided at all of these trainings. 4. Parent representatives from each school participated in TIS sponsored ED Tech Workshop and received chromebooks and wireless hotspots to encourage school site parent leadership.		\$0
Scope of Service District-wide			Scope of Service District-wide		
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3.7: Establish parenting programs that support student success including, but not limited to Parents Investing in Quality Education (PIQE) and other family services (e.g., parent trainings, links to community social service resources, parenting workshops, and secondary bridge programs), expand the use of school-based Parent and Community Liaisons, offering health fairs, and providing finger printing for parent volunteers. Support these efforts with transportation and childcare.	\$0	1. For fall, 2015, the average volunteer occurrences were 106 occurrences weekly, the average physical minutes/hours of PA were 3. 520 minutes/42 hours and over 35 parent meetings were held on topics such as the PA trainings, leadership, nutrition and new physical activities (this year--musical hula-hoops and obstacle courses). 2. Parent education programs are being offered at all of our schools to support student achievement. 3. SAC Padres Promotores were trained on topics related to the Education system and the programs available through SAUSD. 4. Parent trainings include: Padres en Accion, GRIP and Padres Unidos. 5. Parent trainings were also provided at the annual Parent Conference with over 40 community partners. 6. District has supported the expansion of health fair offerings by supporting community partners for our families. 7 Translation and childcare for parent conferences and training sessions at multiple District and school events. 8. The RAPTOR (background check) system provides quick and efficient clearances to support parent participation.	\$0
Scope of Service District-wide <hr/> _ All OR:		Scope of Service District-wide <hr/> _ All OR:	

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3.8: In addition to services provided to low-income students, parents of EL students will receive assistance including translation services and English and computer classes.	\$0	1. SAUSD and ALA provided its first Digital Citizenship Academy for Parents on March 19, during the SAUSD Parent Conference. The Digital Citizenship Academy has been developed to help parents understand and support their children and their use of technology and online resources and to help equip parents to become leaders in the area of Digital Citizenship at their schools. Parents who attend the entire Digital Citizenship Academy will receive a certificate and be eligible to check out a chromebook and hotspot (wireless internet access) for their use at home in support of their children. 2. The EL department provides translation services for PTA meetings and DAC/DELAC meetings, the Parent Conference, the Parent of the Year event, Board meetings, and district parent, district television station, IEPs, parent trainings are translated in Spanish. 3. Translation services are provided at IEP meetings. IEPs are translated upon request. 4. The annual parent conference included sessions with translation available in Vietnamese.	\$0
Scope of Service: District-wide _ All		Scope of Service: District-wide _ All	

<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.9: Redesignated Fluent English Proficient (RFEP) students will receive services including, but not limited to, the services provided to all low-income students.</p>	<p>\$0</p>	<p>1. Schools provided after school tutoring (up to 60 hours per teacher), 2. Making Meaning Through Writing professional learning module for all teachers based on the ELD/ ELD framework to support redesignation efforts. 3. All RFEP students will be provided with access to all categorically funded resources and programs designed to support these students with improving academic achievement and college and career readiness such as: AVID, after school tutoring, summer school</p>	<p>\$0</p>
<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.10: Support the enhancement of school climate through smooth operations and processes.</p>	<p>\$0</p>	<p>1. School office staff members have received training on supporting parents in the front office 2. Site personnel utilize an online program to request school repair, resulting in improved service. 3. Received differentiated training on implementation of tiered system of</p>	<p>\$238,400 LCFF sources</p>

		<p>supports relevant to their individual implementation standing.</p> <p>4. Completed the PBIS Self-Assessment Survey (SAS) and the Tiered Fidelity Inventory (TFI) to utilize data that informs intervention framework and organization.</p>	
<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.11 Conduct a review of policies and procedures relating to discipline to incorporate restorative justice practices, where appropriate, and emphasize maintaining student connections to the learning program. Ensure discipline policies and student handbooks are available, in home languages, via the school and district websites.</p>	<p>\$0</p>	<p>1. With the implementation of PBIS, reviewed site discipline processes and have begun to move toward the implementation of restorative justice strategies.</p> <p>2. Restorative circles are where the need is identified and professional development has taken place to support student success.</p> <p>7. The CHKS survey was conducted to measure progress toward a positive school climate.</p> <p>8. Mental Health services provided by SAUSD as needed</p>	<p>\$0</p>
<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p>		<p>Scope of Service District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p>	

<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" 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>In the 2016-17 school year, SAUSD will maintain focus toward our goals of providing a healthy, safe and secure school environment to support learning. Data is consistently reviewed to determine progress outcomes to achieving the goals. Our data reflects positive growth toward the increase of daily attendance, reduction of suspensions and expulsions, and improved school climate across the district.</p> <p>Additional actions will be implemented in the 2016-17 school year:</p> <ul style="list-style-type: none"> Continue PBIS progress monitoring Develop and implement a school-wide intervention program to better support students demonstrating lack of progress (academically and behaviorally) through SST and COST teams Review and refine the SST and COST process for consistent and comprehensive intervention implementation and monitoring of student outcomes. Maintain fiscal support for mental health services and restorative practices at school sites Continue development of resources for school-based health center Utilize resources to address the needs of students as determined by stakeholder input and the School Plan. Continue to provide District and school based community events to engage families and community members <p>The initial Local Control Accountability Plan (LCAP), was created during the 2013-14 school year based on the goals and actions defined by a wide range of stakeholder input. Moving forward as we plan for the 2016-17 school year, we continue to monitor identified metrics to measure success toward the goals. The financial data reported demonstrates how the resources are being allocated for each of the action areas. To provide maximum transparency, the LCAP reports the full expenditure for each activity listed. As we continue to allocate expenditures to meet the goals, we are able to show more comparable information which will be planned for each activity, versus actual expenses for each activity. Based on the outcome data, we make mid-year adjustments to dedicate resources to programs and supports that enhance outcomes and shift away from activities that do not further positive outcomes. The budget and the LCAP are living documents that are adjusted at each interim based upon the priorities of the District.</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.)

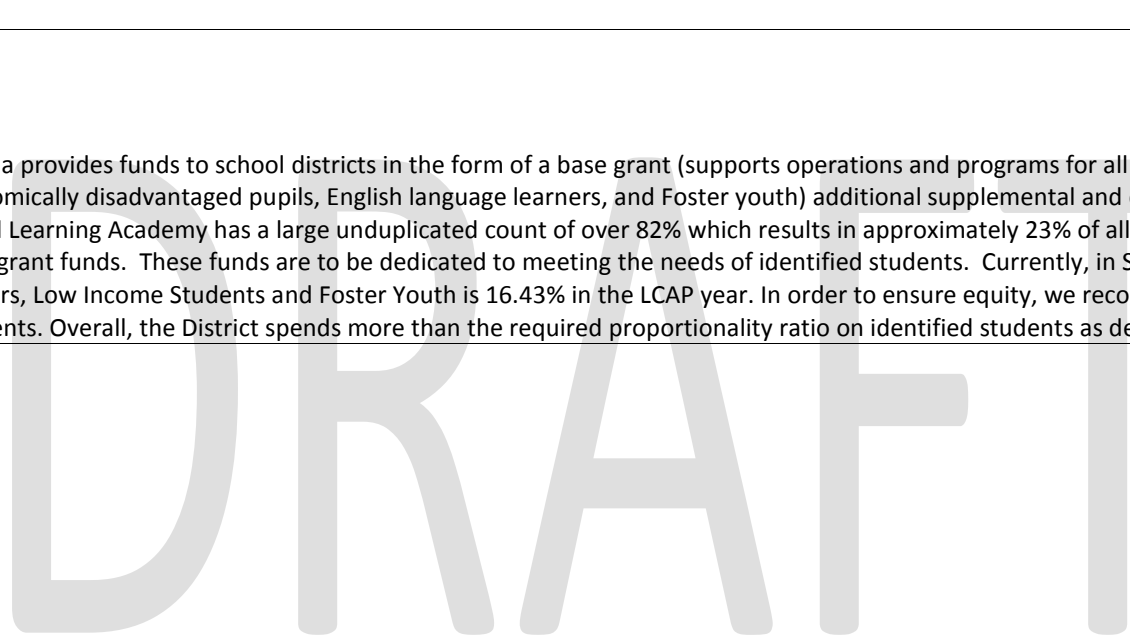
Total amount of Supplemental and Concentration grant funds calculated:	<u>\$318,918</u>
<p>For the 2016-17 school year, the total supplemental and concentration grant funds is projected at \$318,918 based on the number and concentration of low income, foster youth and English learner pupils. Advanced Learning Academy has an unduplicated enrollment of 82.54%, therefore, the LCAP supplemental and concentration grant funding will be expended on a district wide basis, as allowed for in 5 CCR 15496 and as described in the LCAP. All SAUSD actions and services will support all students in the following areas: Continued professional learning to support implementation of the new state standards at all grade levels; increased implementation of K-3 literacy initiatives to ensure reading by 3rd grade; Increased staffing to provide additional services as needed, for students of significant subgroups; Extended learning and instructional programs to increase access and enrichment opportunities for all students; Increased access to technology and STEAM, to support the development of 21st century skills for all students in preparation of College and Career readiness; Increased support for Advancement Via Individual Determination(AVID) at all schools; Increased Career Technical Education (CTE) coursework to support career pathways at all high schools; Continued partnership with the Santa Ana Partnership to support dual enrollment opportunities for students; Increased parent and community involvement and educational opportunities at schools and at district level; Implementation of new dependent charter and virtual school programs to support online learning for first time learning, and credit recovery; Project based learning, blended learning, personalized learning and virtual learning programs to meet the needs of all students; Increased social and emotional support to promote social and emotional health and school contentedness, for all students; Continued focus on safe and secure schools to promote a positive learning environment. The district will review the Single Plans for Student Achievement (SPSA) annually, for all schools to ensure alignment to goals, metrics and expenditures to the LCAP.</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.

16.43	%
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The Local Control Funding Formula provides funds to school districts in the form of a base grant (supports operations and programs for all students) and for districts with large unduplicated counts, (Socioeconomically disadvantaged pupils, English language learners, and Foster youth) additional supplemental and concentration grant funding to meet their individual needs. Advanced Learning Academy has a large unduplicated count of over 82% which results in approximately 23% of all LCFF funding coming in the form of supplemental and concentration grant funds. These funds are to be dedicated to meeting the needs of identified students. Currently, in Santa Ana Unified, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 16.43% in the LCAP year. In order to ensure equity, we recognize the need to improve and expand services for our most at risk students. Overall, the District spends more than the required proportionality ratio on identified students as demonstrated within the LCAP.



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).

DRAFT

AGENDA ITEM BACKUP SHEET
June 21, 2016

Board Meeting

TITLE: Adoption of 2016-17 Budget

ITEM: Action

SUBMITTED BY: Kimberly Garcia, Site Lead, Advanced Learning Academy

PREPARED BY: Swandayani Singgih, Director, Budget

BACKGROUND INFORMATION:

The purpose of this agenda item is to seek adoption of the 2016-2017 Budget.

RATIONALE:

At its June 20, 2016 Board meeting, a Public Hearing was conducted for the adoption of the 2016-2017 Budget. Education Code Section 52062(b)(2) includes a new requirement effective with the 2015-2016 fiscal year. Previously, the hearing and adoptions of the proposed budget occurred while at the same meeting in June. With the new regulation, the public meeting at which a school district governing board adopts a budget, must be held after, but not on the same day as, the public hearing.

The proposed budget cannot be adopted until after the Local Control and Accountability Plan (LCAP) is adopted and the LCAP must be adopted at a public meeting. Both the LCAP and the budget are on the June 21, 2016, Board agenda for adoption.

FUNDING:

Not Applicable

RECOMMENDATION:

Adopt the 2016-2017 Budget as presented.

KG:kg

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	1,065,194.00	1,940,956.00	82.2%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	57,567.64	112,565.00	95.5%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			1,124,761.64	2,055,521.00	82.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	597,601.89	888,541.40	48.7%
2) Classified Salaries		2000-2999	244,768.23	391,995.00	60.1%
3) Employee Benefits		3000-3999	300,471.17	494,159.42	64.5%
4) Books and Supplies		4000-4999	243,479.38	52,715.00	-78.3%
5) Services and Other Operating Expenditures		5000-5999	69,721.89	13,200.00	-81.1%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,456,042.56	1,840,610.82	26.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			(331,280.92)	214,910.18	-164.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	365,813.17	106,699.00	-70.8%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			365,813.17	106,699.00	-70.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			34,532.25	321,609.18	831.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	34,532.25	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	34,532.25	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	34,532.25	New
2) Ending Balance, June 30 (E + F1e)			34,532.25	356,141.43	931.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	34,532.25	61,693.25	78.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	294,448.18	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment State Aid - Current Year		8011	785,816.00	1,445,491.00	83.9%
Education Protection Account State Aid - Current Year		8012	24,352.00	42,400.00	74.1%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	255,026.00	453,065.00	77.7%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			1,065,194.00	1,940,956.00	82.2%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.0%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	0.00	0.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290	0.00	0.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,704.64	2,968.00	74.1%
Lottery - Unrestricted and Instructional Materials		8560	22,895.00	40,078.00	75.1%
School Based Coordination Program	7250	8590	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	32,968.00	69,519.00	110.9%
TOTAL OTHER STATE REVENUE			57,567.64	112,565.00	95.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,000.00	2,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,000.00	2,000.00	0.0%
TOTAL, REVENUES			1,124,761.64	2,055,521.00	82.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	500,574.79	758,431.40	51.5%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	130,110.00	New
Other Certificated Salaries		1900	97,027.10	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			597,601.89	888,541.40	48.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	57,488.09	81,110.00	41.1%
Classified Support Salaries		2200	41,039.71	50,640.00	23.4%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	109,368.58	217,900.00	99.2%
Other Classified Salaries		2900	36,871.85	42,345.00	14.8%
TOTAL, CLASSIFIED SALARIES			244,768.23	391,995.00	60.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	95,101.29	181,297.07	90.6%
PERS		3201-3202	22,122.69	43,822.27	98.1%
OASDI/Medicare/Alternative		3301-3302	25,615.34	39,386.65	53.8%
Health and Welfare Benefits		3401-3402	123,414.54	155,922.66	26.3%
Unemployment Insurance		3501-3502	405.23	640.30	58.0%
Workers' Compensation		3601-3602	11,806.53	19,228.28	62.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	22,005.55	53,862.19	144.8%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			300,471.17	494,159.42	64.5%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	106,383.46	52,715.00	-50.4%
Noncapitalized Equipment		4400	137,095.92	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			243,479.38	52,715.00	-78.3%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	3,792.00	1,000.00	-73.6%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	3,153.62	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	62,776.27	12,200.00	-80.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			69,721.89	13,200.00	-81.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,456,042.56	1,840,610.82	26.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	365,813.17	106,699.00	-70.8%
(a) TOTAL, INTERFUND TRANSFERS IN			365,813.17	106,699.00	-70.8%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			365,813.17	106,699.00	-70.8%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	1,065,194.00	1,940,956.00	82.2%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	57,567.64	112,565.00	95.5%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			1,124,761.64	2,055,521.00	82.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,099,056.39	1,293,378.21	17.7%
2) Instruction - Related Services	2000-2999		295,227.71	482,880.92	63.6%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	200.00	New
8) Plant Services	8000-8999		61,758.46	64,151.69	3.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,456,042.56	1,840,610.82	26.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(331,280.92)	214,910.18	-164.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	365,813.17	106,699.00	-70.8%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			365,813.17	106,699.00	-70.8%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			34,532.25	321,609.18	831.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	34,532.25	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	34,532.25	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	34,532.25	New
2) Ending Balance, June 30 (E + F1e)			34,532.25	356,141.43	931.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			34,532.25	61,693.25	78.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	294,448.18	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
6300	Lottery: Instructional Materials	5,186.00	14,264.00
6500	Special Education	29,346.25	47,429.25
Total, Restricted Balance		34,532.25	61,693.25