Revised (6-23-16)

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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.

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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.

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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)*

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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?

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Involvement Process 2015-16	**Stakeholder Meetings**
San Bernardino City Unified School District (SBCUSD) is made up of 53,365 students with 27% of students being English Language Learners, 90% Socioeconomically Disadvantaged and 11% Special Education Students. The voices of all stakeholders continues to be important to ensure that every stakeholder voice is represented, including Foster Youth/Homeless, English Learners, and Low Income students. In the 2015-16 school year various stakeholder groups and subcommittees have met to offer their viewpoints and be updated as to the progress of the Local Control and Accountability Plan (LCAP). These groups included LCAP Subcommittees for sports, District English Learners Advisory Council (DELAC), the District African-American Advisory Council (DAAAC) teachers, students and the District's Management Team. The selection of the aforementioned groups is as follows: **Athletic Strategic Plan Committee-** Made up of Community Stakeholders, Community Partners, District Teachers, District Management. **District Advisory Council (DAC)-** Made up of parent and community member representatives of all schools in S.B.C.U.S.D. Representatives are members of each site's School Site Council and either volunteer or are elected, if there is more than one member interested in being the DAC Representative. Members represent all subgroups, Foster Youth/Homeless, Socioeconomically Disadvantaged, English Learners and Special Education.	All of the meetings were designed to inform and seek input from representatives of our stakeholder groups, including: Foster Youth/Homeless , English Learners, and Low Income constituents, parents, teachers, students, and local organizations regarding the Local Control Accountability Plan (LCAP) plan and the Eight State Priorities. The focus during the 2015-16 school year has been to continue to implement the suggestions and priorities of our stakeholder groups. This input has been gathered at the many stakeholder meetings held this year, online surveys and student survey opportunities offered at school sites. Through discussion, activities and surveys taken at the stakeholder meetings held during the District English Learner Advisory Committee (DELAC), District African American Parent Advisory Council (DAAAC), District Advisory Council (DAC) and the District Parent Advisory Council (DPAC), as well as conducting LCAP and Community Stakeholder meetings much information was taken into consideration from various points of view. All LCAP gatherings were updated as to the progress of the actions/services and goals during the 2015-2016 school year for all LCAP items discussed. A consistent message from all stakeholders that the LCAP is unwieldy in its size, (439 pages)

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District English Learners Advisory Council (DELAC) - Made up of English Learner parents Representatives are members of each site's English Learner Advisory Committee. **District African-American Parent Advisory Council (DAAAC)-** Made up of parent and community member representatives of all schools in S.B.C.U.S.D. Representatives are members of each site's African American Parent Advisory Council and either volunteer or are elected, if there is more than one member interested in being the DAC Representative. Teachers, Students and the District's Management Team also participate in all meetings where the opportunity for input regarding LCAP is involved. Additionally, all parents, community members, students and district staff are invited to all parent council meetings. **Stakeholder Meetings:** Meetings were publicized through the use of the district's web page, emails, fliers, Facebook, school marquees and direct calls to parents and guardians of students. Translation and childcare was provided at all meetings. The following lists many of the dates that SBCUSD held community stakeholder events to provide updates as well as opportunities for additional input on the LCAP: **October 29, 2015** County Training, **"**Process of determining LCAP Priorities" **November 12, 2015** District Advisory Council (DAC) LCAP Update for the following: Advancement Via Independent Determination (AVID), English Learners, African American Student Achievement Update.	made it a priority to reduce the size of the plan without losing any of the previously decided upon and approved actions. Reduction of the plan was completed by eliminating repetition of actions within each goal. As a result, the number of pages of the 2016-17 LCAP has been significantly reduced. Additionally, a common theme of support for the continued implementation and expansion of the AVID program at all grade levels and schools was expressed. **Data** The sharing of achievement data will improve in 2016-17 based on the adoption of new benchmarks that will provide progress monitoring throughout the school year. Additionally, the second year of CAASP scores will allow for a comparison to the baseline scores from 2013-14.

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December 11, 2015 District English Learner Advisory Committee (DELAC LCAP Update for the following: Advancement Via Independent Determination (AVID), English Learners, African American Student Achievement Update. **January 15, 2016** Athletic Strategic Planning **January 20, 2016** Parent Advisory Council (PAC) LCAP Update for the following: Latino Student Achievement. **January 20, 2016** Extended Cabinet update on all LCAP line items. **February 5, 2016** District English Learner Advisory Committee (DELAC) LCAP Update for the following: Gifted and Talented, Latino Student Achievement and Visual and Performing Arts. **February 11, 2016** District Advisory Council (DAC) LCAP Update for the following: Gifted and Talented, Latino Student Achievement and Visual and Performing Arts. **March 17, 2016** District African American Advisory parent Council (DAAAC) LCAP Update for the following: Gifted and Talented, Latino Student Achievement and Visual and Performing Arts. **April 7**, **2016** District African American Advisory parent Council (DAAAC) LCAP Update for the following: Advancement Via Independent Determination (AVID), English Learners, African American Student Achievement Update and Counseling	

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April 12, 2016 District Advisory Council (DAC) LCAP Update for the following: Counseling **April 26, 2016 Community Budget Advisory Committee (CBAC)** LCAP Review of Revisions and Annual Update. Spanish translation provided. **May 9, 2016 Community Meeting** LCAP Review of Revisions and Annual Update. **May 10, 2016 Community Meeting** LCAP Review of Revisions and Annual Update. **May 12, 2016** District Advisory Council (DAC) LCAP Update for the following: Review of Revisions and Annual Update (DELAC & DAAAC Invited) **May 20, 2016** District English Learner Advisory Committee (DELAC) LCAP Update for the following: Review of Revisions and Annual Update (DELAC & DAAAC Invited), Counseling, Foster Youth/Homeless **June 7, 2016** Public LCAP Hearing and Board Workshop **June 21, 2016** Board of Education shall adopt LCAP	

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Additional Stakeholder Input: Student Surveys were emailed to all high school, from which 200 responses were received. Opportunities for community input through the district website and surveys distributed at LCAP Community, DELAC and DAC meetings were also made available. **Annual Update:** **Introduction, 2015-16** During the 2015-16 school year meetings were held to update stakeholders, including parents, staff, secondary students, union representatives, community groups, and constituents of Foster Youth/Homeless, English Learners, and Low Income students on the progress of the Local Control and Accountability Plan (LCAP). **April 26, 2016 Community Budget Advisory Committee (CBAC)** LCAP Review of Revisions and Annual Update. Spanish translation provided. **May 6, 2016 District English Learner Advisory Committee (DELAC**) LCAP Update for the following: Counseling **May 9, 2016 Community Meeting** LCAP Review of Revisions and Annual Update.	**Annual Update:** The original goals and actions for the third year of the original three-year plan have been maintained. Presently, the Key Performance Indicators are in the process of being adjusted to reflect up to date goals for our students. Upon board approval of the KPI's, re-evaluation of the LCAP goals and metrics will take place, to better align the LCAP to the updated KPI's. Additionally, the results of Stakeholder input received throughout the year will be considered and reflected in the updated metrics, goals and actions as well as the 2015-16 CAASP scores and newly implemented benchmark assessment.

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May 10, 2016 Community Meeting LCAP Review of Revisions and Annual Update. **May 12, 2016 District Advisory Council (DAC)** LCAP Update for the following: Review of Revisions and Annual Update (DELAC & DAAAC Invited) **May 18, 2016 Community Budget Advisory Committee (CBAC)** Review of survey results and input from DAC, DELAC, and Community meetings. Spanish translation provided.	

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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, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Goal: Describe the goal:

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

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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 school sites 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site 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).

Actions/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 school sites 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 district wide, school wide, countywide, or charter wide.

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."

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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 school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for 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 school sites?
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 school sites, 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?

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GOAL:	I. All students will graduate from high school with a focus on A-G course completion and increasing four-year cohort graduation rate.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Need: To ensure all students receive a diploma	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All pupils district-wide inclusive of all subgroups: African-American English Learners Latino Special Education Foster Youth/Homeless Low Income

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LCAP Year 1: 2016-17 (Goal 1)	
Expected Annual Measurable Outcomes:	Improved growth in: SBAC proficiency in ELA and Math grades 3-8, 11 (10% growth from 2015-16) SBAC ELA Meets or Exceeds 27% SBAC Math Meets or Exceeds 17% Increase share of students (10% growth) All high school students will be college and career ready (100%, 2015-16) Increase share of students prepared for college based on EAP African-American males ELA proficiency (minimum growth of 10% from 2015-16) African-American males Math proficiency (minimum growth of 10% from 2015-16) Graduation rate growth target (85%) African-American males graduation rate (74%) A-G completion (“C” or better) (35% completion rate) African-American A-G course completion rate (“C” or better) (30% completion rate) Attendance rates (97.5%) Students that pass Advanced Placement exam with 3 or higher (10% growth from 2015-16) Decrease in: Chronic Absenteeism Rate (5% reduction) (2014-15, 15.9%) Dropout rate (12%) (2014-15, 10.4%) African-American dropout rate (15%) (2014-15, 13.1%) Middle School Dropout Rate (5% reduction) (2014-15, .4%)

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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 1 **Goal 1 – Action 1 (Pink)** Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,438,778 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures
Year 1 **Goal 1 – Action 2 (Yellow)** Maintain ten counselors.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $5,815,409 1200: Certificated Personnel Salaries 3000: Employee Benefits

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Year 1 **Goal 1 – Action 3 (Green)** Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 1 – Action 4 (Orange)** Advancement Via Individual Determination (AVID) may include expanding the existing AVID program district-wide, embedding AVID strategies at the elementary level, conferences and trainings, contracted services, supporting student interns, increasing parent contact and involvement opportunities. Expansion of the existing AVID program may also include: an increase in opportunities for secondary students to support students at elementary schools, increasing publicity of AVID student and family opportunities/accomplishments, increasing field trips, other extended learning opportunities, and hiring an Elementary AVID Coordinator.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $2,078,755 1200: Certificated Pupil Support 1300: Certificated Management 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 1 – Action 5 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 1 – Action 6 (Medium Blue)** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$8,000,000 (TIIG) 5100: Sub-Agreements for Services
Year 1 **Goal 1 – Action 7 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 1 – Action 8 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5 On-Going $7,810,035 (LCFF, (TitleIII) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 1 – Action 9 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 1 **Goal 1 – Action 10 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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LCAP Year 2: 2017-18 (Goal 1)	
Expected Annual Measurable Outcomes:	Improved growth in: SBAC proficiency in ELA and Math grades 3-8, 11 (10% growth from 2016-17) Increase share of students college and career ready (10% growth) Increase share of students prepared for college based on EAP African-American males ELA proficiency (minimum growth of 10% from 2016-17) African-American males Math proficiency (minimum growth of 10% from 2016-17) Graduation rate growth target (90%) African-American males graduation rate (84%) A-G completion (“C” or better) (45% completion rate) African-American A-G course completion rate (“C” or better) (40% completion rate) Attendance rates (98%) Students that pass Advanced Placement exam with 3 or higher (10% growth from 2016-17) Decrease in: Chronic Absenteeism Rate (5% reduction) Dropout rate (9%) African-American dropout rate: (10%) Middle School Dropout Rate (5% reduction) Master Schedule to reflect students are enrolled in required courses

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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 2 **Goal 1 – Action 1 (Pink)** Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,438,778 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures
Year 2 **Goal 1 – Action 2 (Yellow)** Maintain ten counselors.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $5,815,409 1200: Certificated Personnel Salaries 3000: Employee Benefits

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Year 2 **Goal 1 – Action 3 (Green)** Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 1 – Action 4 (Orange)** Advancement Via Individual Determination (AVID) may include expanding the existing AVID program district-wide, embedding AVID strategies at the elementary level, conferences and trainings, contracted services, supporting student interns, increasing parent contact and involvement opportunities. Expansion of the existing AVID program may also include: an increase in opportunities for secondary students to support students at elementary schools, increasing publicity of AVID student and family opportunities/accomplishments, increasing field trips, other extended learning opportunities, and hiring an Elementary AVID Coordinator.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $2,078,755 1200: Certificated Pupil Support 1300: Certificated Management 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 1 – Action 5 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 1 – Action 6 (Medium Blue)** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$8,000,000 (TIIG) 5100: Sub-Agreements for Services
Year 2 **Goal 1 – Action 7 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 1 – Action 8 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 Reflected in Goal 1 - Action 5 On-Going $7,810,035 (LCFF, (TitleIII) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 1 – Action 9 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 2 **Goal 1 – Action 10 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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LCAP Year 3: 2018-19 (Goal 1)	
Expected Annual Measurable Outcomes:	Improved growth in: SBAC proficiency in ELA and Math grades 3-8, 11 (10% growth from 2017-18) Increase share of students college and career ready (10% growth) Increase share of students prepared for college based on EAP African-American males ELA proficiency (minimum growth of 10% from 2017-18) African-American males Math proficiency (minimum growth of 10% from 2017-18) Graduation rate growth target (90%) African-American males graduation rate (84%) A-G completion (“C” or better) (45% completion rate) African-American A-G course completion rate (“C” or better) (40% completion rate) Attendance rates (98%) Students that pass Advanced Placement exam with 3 or higher (10% growth from 2017-18) Decrease in: Chronic Absenteeism Rate (5% reduction) Dropout rate (9%) African-American dropout rate: (10%) Middle School Dropout Rate (5% reduction)

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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 3 **Goal 1 – Action 1 (Pink)** Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,438,778 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures
Year 3 **Goal 1 – Action 2 (Yellow)** Maintain ten counselors.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $5,815,409 1200: Certificated Personnel Salaries 3000: Employee Benefits

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Year 3 **Goal 1 – Action 3 (Green)** Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 1 – Action 4 (Orange)** Advancement Via Individual Determination (AVID) may include expanding the existing AVID program district-wide, embedding AVID strategies at the elementary level, conferences and trainings, contracted services, supporting student interns, increasing parent contact and involvement opportunities. Expansion of the existing AVID program may also include: an increase in opportunities for secondary students to support students at elementary schools, increasing publicity of AVID student and family opportunities/accomplishments, increasing field trips, other extended learning opportunities, and hiring an Elementary AVID Coordinator.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $2,078,755 1200: Certificated Pupil Support 1300: Certificated Management 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 1 – Action 5 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 1 – Action 6 (Medium Blue)** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$8,000,000 (TIIG) 5100: Sub-Agreements for Services
Year 3 **Goal 1 – Action 7 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 1 – Action 8 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	___ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 1 – Action 9 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 3 **Goal 1 – Action 10 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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GOAL:	II. All English Learner students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	Need: SBCUSD has not been successful in meeting Annual Measurable Achievement Objectives (AMAO) for the past nine years. We have a significant population of long term English Learners who reach an intermediate level but do not reclassify.	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All English Learners All English Learners grades 3-8 and 11 All English Learners with a focus on reclassifying Long Term English Learners

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LCAP Year 1: 2016-17 (Goal 2)			
Expected Annual Measurable Outcomes:	AMAO 1: 63.5% AMAO 2a: 27% AMAO 2b: 55% AMAO 3: Increase student scores (10% from 2015-16) Maintain at least 15% re-classification for all English Learners and increase the rate for Long Term English Learners by (5% growth from 2015-16) Number of ELs that become English Proficient (5% growth from 2015-16) (2014-15, 18.9%)		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 1 **Goal 2 – Action 1 (Pink)** Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.		Districtwide	__X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,438,778 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures

DRAFT

Year 1 **Goal 2 – Action 2 (Yellow)** Maintain ten counselors.	Districtwide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $5,815,409 1200: Certificated Personnel Salaries 3000: Employee Benefits
Year 1 **Goal 2 – Action 3 (Green)** Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.	Districtwide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 2 – Action 4 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 1 **Goal 2 – Action 5 (Medium Blue)** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$8,000,000 (TIIG) 5100: Sub-Agreements for Services
Year 1 **Goal 2 – Action 6 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 2 – Action 7 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 2 – Action 8 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 1 **Goal 2 – Action 9 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 1 **Goal 2 – Action 10 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) African-American	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 1 **Goal 2 – Action 11 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/ intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 2 – Action 12 (Salmon)** Additional support for Foster Youth/ Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify)___Homeless___	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services

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LCAP Year 2: 2017-18 (Goal 2)	
Expected Annual Measurable Outcomes:	AMAO 1: 63.5% AMAO 2a: 27% AMAO 2b: 55% AMAO 3: Increase student scores (10% from 2016-17) Maintain at least 15% re-classification for all English Learners and increase the rate for Long Term English Learners by (5% growth from 2016-17) Number of ELs that become English Proficient (5% growth from 2016-17)

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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 2 **Goal 2 – Action 1 (Pink)** Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.	Districtwide	__X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X_Other Subgroups: (Specify)__	On-going $9,438,778 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures
Year 2 **Goal 2 – Action 2 (Yellow)** Maintain ten counselors.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $5,815,409 1200: Certificated Personnel Salaries 3000: Employee Benefits

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Year 2 **Goal 2 – Action 3 (Green)** Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 2 – Action 4 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 2 – Action 5 (Medium Blue)** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$8,000,000 (TIIG) 5100: Sub-Agreements for Services

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Year 2 **Goal 2 – Action 6 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 2 – Action 7 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (TitleIII) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 2 – Action 8 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 2 **Goal 2 – Action 9 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 2 **Goal 2 – Action 10 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) _African-American	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 2 – Action 11 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 2 – Action 12 (Salmon)** Additional support for Foster Youth/Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify)__Homeless_____	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services

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LCAP Year 3: 2018-19 (Goal 2)	
Expected Annual Measurable Outcomes:	AMAO 1: 63.5% AMAO 2a: 27% AMAO 2b: 55% AMAO 3: Increase student scores (10% from 2017-18) Maintain at least 15% re-classification for all English Learners and increase the rate for Long Term English Learners by (5% growth from 2017-18) Number of ELs that become English Proficient (5% growth from 2017-18)

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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 3 **Goal 2 – Action 1 (Pink)** Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.	Districtwide	__X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,438,778 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures
Year 3 **Goal 2 – Action 2 (Yellow)** Maintain ten counselors.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $5,815,409 1200: Certificated Personnel Salaries 3000: Employee Benefits

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Year 3 **Goal 2 – Action 3 (Green)** Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 2 – Action 4 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 2 – Action 5 (Medium Blue)** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$8,000,000 (TIIG) 5100: Sub-Agreements for Services

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Year 3 **Goal 2 – Action 6 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 2 – Action 7 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (TitleIII) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 2 – Action 8 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 3 **Goal 2 – Action 9 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 3 **Goal 2 – Action 10 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) _African-American	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 2 – Action 11 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 2 – Action 12 (Salmon)** Additional support for Foster Youth/Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify)__Homeless____	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services

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GOAL:	III. All students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	Need: Increase ELA and Math Proficiency	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All pupils district-wide inclusive of all subgroups: African-American English Learners Latino Special Education Foster Youth/Homeless Low Income

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Expected Annual Measurable Outcomes:	SBAC proficiency in ELA and Math grades 3-8, 11 10% growth from 2015-16) English Learner ELA Proficiency Rate (minimum 10% growth from 2015-16) English Learner Math Proficiency Rate (minimum 10% growth from 2015-16) African-American males ELA proficiency (minimum 10% growth from 2015-16) African-American males Math proficiency (minimum 10% growth from 2015-16) AMAO 3 Increase student scores (10% from 2015-16) 100% of students will have access to standards aligned instructional materials (Williams Report)

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Actions/Services	Scope of	Pupils to be served within	Budgeted

Year 1 **Goal 3 – Action 1 (Pink)** Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $9,438,778 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures
Year 1 **Goal 3 – Action 2 (Yellow)** Maintain ten counselors.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $5,815,409 1200: Certificated Personnel Salaries 3000: Employee Benefits
Year 1	Districtwide	_X_ALL	On-going

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Goal 3 – Action 3 (Green) Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1	Districtwide	_X_ALL	On-going

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Goal 3 – Action 4 (Orange) Advancement Via Individual Determination (AVID) may include expanding the existing AVID program district-wide, embedding AVID strategies at the elementary level, conferences and trainings, contracted services, supporting student interns, increasing parent contact and involvement opportunities. Expansion of the existing AVID program may also include: an increase in opportunities for secondary students to support students at elementary schools, increasing publicity of AVID student and family opportunities/accomplishments, increasing field trips, other extended learning opportunities, and hiring an Elementary AVID Coordinator.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$2,078,755 1200: Certificated Pupil Support 1300: Certificated Management 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 3 – Action 5 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services
Year 1	Districtwide	__ALL	$8,000,000

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Goal 3 – Action 6 (Medium Blue) Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless	(TIIG) 5100: Sub-Agreements for Services
Year 1 **Goal 3 – Action 7 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1	Districtwide	__ALL	$1,860,000 LCFF funds of the

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Goal 3 – Action 8 (Light Blue) Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.		OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (TitleIII) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 3 – Action 9 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 1	Districtwide	__ALL	On-going

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Goal 3 – Action 10 (Royal Blue) Additional support for African-American Student Achievement.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify)_African-American	$2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 3 – Action 11 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1	Districtwide	__ALL	$2,728,000 LCFF funds of the

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Goal 3 – Action 12 (Tan) Reclassified English Learner support and monitoring.		OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$6,200,000 reflected in Goal 1 - Action 5: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 3 – Action 13 (Salmon)** Provide additional support services to Foster Youth/Homeless, which may include instructional materials, academic activities, and support/interventions.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)__Homeleas____	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services
Year 1	Districtwide	_X_ALL	On-going

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Goal 3 – Action 14 (Light Green) Base instructional program, including salaries, salary increases and benefits associated with teachers, management, and classified support staff benefitting students by avoiding layoffs, increasing, improving, and maintaining key services such as; counseling, class size reduction, and professional development including: Common Core, Instructional Units, English Language Development, etc. In order to provide the best quality education to our students, S.B.C.U.S.D. wants to be the leading employer in recruiting, developing, promoting, and retaining a successful workforce with competitive and comparable salaries.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$408,212,230 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits 4300: Instructional Materials 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 3 – Action 15 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 1	Districtwide	_X_ALL	On-going

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Goal 3 – Action 16 (Brown) Increase or improve services through the continued restoration of K-3 class size reduction, making progress to 24:1 and class size reduction in 8th grade core classes with continued restoration of the 5 workdays that were restored to certificated/management; certificated layoffs, and technology.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$16,930,244 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Material & Supplies 5800: Other Services
Year 1 **Goal 3 – Action 17 (Mixed)** Innovation Grants for site level academic programs which may include resources for effective, academic best practices to be replicated district-wide such as staff support, instructional materials, contracted services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	Ongoing $1,300,000 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1	Districtwide	_X_ALL	On-going

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Goal 3 – Action 18 (Mixed) Provide Gifted and Talented Education services, which may include support opportunities and materials, enrichment materials, activities, and field trips.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$873,738 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 3 – Action 19 (Mixed)** Instructional Materials – May include textbooks and instructional materials related to Common Core, professional development, and contracted services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	Ongoing $8,000,000 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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LCAP Year 2: 2017-18 (Goal 3)			
Expected Annual Measurable Outcomes:	SBAC proficiency in ELA and Math grades 3-8, 11(10% growth from 2016-17) English Learner ELA Proficiency Rate (minimum 10% growth from 2016-17) English Learner Math Proficiency Rate (minimum 10% growth from 2016-17) African-American males ELA proficiency (minimum 10% growth from 2016-17) African-American males Math proficiency (minimum 10% growth from 2016-17) AMAO 3I increase student scores (10% from 2015-16) 100% of students will have access to standards aligned instructional materials (Williams Report)		
Actions/Services	Scope of	Pupils to be served within	Budgeted

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	Service	identified scope of service	Expenditures
Year 2 **Goal 3 – Action 1 (Pink)** Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,438,778 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures
Year 2 **Goal 3 – Action 2 (Yellow)** Maintain ten counselors.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $5,815,409 1200: Certificated Personnel Salaries 3000: Employee Benefits
Year 2	Districtwide	_X_ALL	On-going

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Goal 3 – Action 3 (Green) Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2	Districtwide	_X_ALL	On-going

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Goal 3 – Action 4 (Orange) Advancement Via Individual Determination (AVID) may include expanding the existing AVID program district-wide, embedding AVID strategies at the elementary level, conferences and trainings, contracted services, supporting student interns, increasing parent contact and involvement opportunities. Expansion of the existing AVID program may also include: an increase in opportunities for secondary students to support students at elementary schools, increasing publicity of AVID student and family opportunities/accomplishments, increasing field trips, other extended learning opportunities, and hiring an Elementary AVID Coordinator.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$2,078,755 1200: Certificated Pupil Support 1300: Certificated Management 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 3 – Action 5 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services
Year 2	Districtwide	__ALL	$8,000,000

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Goal 3 – Action 6 (Medium Blue) Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	(TIIG) 5100: Sub-Agreements for Services
Year 2 **Goal 3 – Action 7 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2	Districtwide	__ALL	$1,860,000 LCFF funds of the

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Goal 3 – Action 8 (Light Blue) Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.		OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (TitleIII) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 3 – Action 9 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 2	Districtwide	__ALL	On-going

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Goal 3 – Action 10 (Royal Blue) Additional support for African-American Student Achievement.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) African-American	$2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 3 – Action 11 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2	Districtwide	__ALL	$2,728,000 LCFF funds of the

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Goal 3 – Action 12 (Tan) Reclassified English Learner support and monitoring.		OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$6,200,000 reflected in Goal 1 - Action 5: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 3 – Action 13 (Salmon)** Provide additional support services to Foster Youth/Homeless, which may include instructional materials, academic activities, and support/interventions.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___Homeless___	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services
Year 2	Districtwide	_X_ALL	On-going

DRAFT

Goal 3 – Action 14 (Light Green) Base instructional program, including salaries, salary increases and benefits associated with teachers, management, and classified support staff benefitting students by avoiding layoffs, increasing, improving, and maintaining key services such as; counseling, class size reduction, and professional development including: Common Core, Instructional Units, English Language Development, etc. In order to provide the best quality education to our students, S.B.C.U.S.D. wants to be the leading employer in recruiting, developing, promoting, and retaining a successful workforce with competitive and comparable salaries.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$408,212,230 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits 4300: Instructional Materials 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 3 – Action 15 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 2	Districtwide	_X_ALL	On-going

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Goal 3 – Action 16 (Brown) Increase or improve services through the continued restoration of K-3 class size reduction, making progress to 24:1 and class size reduction in 8th grade core classes with continued restoration of the 5 workdays that were restored to certificated/management; certificated layoffs, and technology.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$16,930,244 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Material & Supplies 5800: Other Services
Year 2 **Goal 3 – Action 17 (Mixed)** Innovation Grants for site level academic programs which may include resources for effective, academic best practices to be replicated district-wide such as staff support, instructional materials, contracted services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	Ongoing $1,300,000 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2	Districtwide	_X_ALL	On-going

DRAFT

Goal 3 – Action 18 (Mixed) Provide Gifted and Talented Education services, which may include support opportunities and materials, enrichment materials, activities, and field trips.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$873,738 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 3 – Action 19 (Mixed)** Instructional Materials – May include textbooks and instructional materials related to Common Core, professional development, and contracted services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	Ongoing $8,000,000 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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LCAP Year 3: 2018-19 (Goal 3)			
Expected Annual Measurable Outcomes:	SBAC proficiency in ELA and Math grades 3-8, 11 (10% growth from 2017-18) English Learner ELA Proficiency Rate (minimum 10% growth from 2017-18) English Learner Math Proficiency Rate (minimum 10% growth from 2017-18) African-American males ELA proficiency (minimum 10% growth from 2017-18) African-American males Math proficiency (minimum 10% growth from 2017-18) AMAO 3I increase student scores (10% from 2017-18) 100% of students will have access to standards aligned instructional materials (Williams Report)		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 3 **Goal 3 – Action 1 (Pink)** Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.		Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,438,778 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures

DRAFT

Year 3 **Goal 3 – Action 2 (Yellow)** Maintain ten counselors.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $5,815,409 1200: Certificated Personnel Salaries 3000: Employee Benefits
Year 3 **Goal 3 – Action 3 (Green)** Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 3 – Action 4 (Orange)** Advancement Via Individual Determination (AVID) may include expanding the existing AVID program district-wide, embedding AVID strategies at the elementary level, conferences and trainings, contracted services, supporting student interns, increasing parent contact and involvement opportunities. Expansion of the existing AVID program may also include: an increase in opportunities for secondary students to support students at elementary schools, increasing publicity of AVID student and family opportunities/accomplishments, increasing field trips, other extended learning opportunities, and hiring an Elementary AVID Coordinator.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $2,078,755 1200: Certificated Pupil Support 1300: Certificated Management 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 3 – Action 5 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 3 **Goal 3 – Action 6 (Medium Blue)** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$8,000,000 (TIIG) 5100: Sub-Agreements for Services
Year 3 **Goal 3 – Action 7 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 3 **Goal 3 – Action 8 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (TitleIII) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 3 – Action 9 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 3 **Goal 3 – Action 10 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify)_African-American	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 3 – Action 11 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino_	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 3 – Action 12 (Tan)** Reclassified English Learner support and monitoring.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify) _____	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 3 – Action 13 (Salmon)** Provide additional support services to Foster Youth/Homeless, which may include instructional materials, academic activities, and support/interventions.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5 On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services

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Year 3 **Goal 3 – Action 14 (Light Green)** Base instructional program, including salaries, salary increases and benefits associated with teachers, management, and classified support staff benefitting students by avoiding layoffs, increasing, improving, and maintaining key services such as; counseling, class size reduction, and professional development including: Common Core, Instructional Units, English Language Development, etc. In order to provide the best quality education to our students, S.B.C.U.S.D. wants to be the leading employer in recruiting, developing, promoting, and retaining a successful workforce with competitive and comparable salaries.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $408,212,230 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits 4300: Instructional Materials 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 3 – Action 15 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 3 **Goal 3 – Action 16 (Brown)** Increase or improve services through the continued restoration of K-3 class size reduction, making progress to 24:1 and class size reduction in 8th grade core classes with continued restoration of the 5 workdays that were restored to certificated/management; certificated layoffs, and technology.	Districtwide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $16,930,244 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Material & Supplies 5800: Other Services
Year 3 **Goal 3 – Action 17 (Mixed)** Innovation Grants for site level academic programs which may include resources for effective, academic best practices to be replicated district-wide such as staff support, instructional materials, contracted services.	Districtwide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	Ongoing $1,300,000 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 3 **Goal 3 – Action 18 (Mixed)** Provide Gifted and Talented Education services, which may include support opportunities and materials, enrichment materials, activities, and field trips.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $873,738 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 3 – Action 19 (Mixed)** Instructional Materials – May include textbooks and instructional materials related to Common Core, professional development, and contracted services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	Ongoing $8,000,000 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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GOAL:	IV. All students will be taught by highly qualified teachers.	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4__ 5__ 6__ 7__ 8_ COE only: 9__ 10__ Local: Specify _____
Identified Need:	Need: To provide all students access to a highly qualified teacher in every course and in every year	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All pupils district-wide inclusive of all subgroups: African-American English Learners Latino Special Education Foster Youth/Homeless Low Income

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LCAP Year 1: 2016-17 (Goal 4)			
Expected Annual Measurable Outcomes:	Improved instruction and increased learning based on: Improved rate of mis-assigned teachers (.49%, 2015-16 Baseline) 100% of teachers will be fully credentialed 100% of teachers will be highly qualified		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 1 **Goal 4 – Action 1 (Green)** Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 4 – Action 2 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 4 – Action 3 (Medium Blue)** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$8,000,000 (TIIG) 5100: Sub-Agreements for Services

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Year 1 **Goal 4 – Action 4 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 4 – Action 5 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 4 – Action 6 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 1 **Goal 4 – Action 7 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify)_African-American	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 1 **Goal 4 – Action 8 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino_	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 4 – Action 9 (Tan)** Reclassified English Learner support and monitoring.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 1 **Goal 4 – Action 10 (Salmon)** Additional support for Foster Youth/Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)__Homeless____	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services
Year 1 **Goal 4 – Action 11 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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LCAP Year 2: 2017-18 (Goal 4)			
Expected Annual Measurable Outcomes:	Improved instruction and increased learning based on: Improved rate of mis-assigned teachers (2016-17 Baseline) 100% of teachers will be fully credentialed 100% of teachers will be highly qualified		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 2 **Goal 4 – Action 1 (Green)** Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.	Districtwide	_X_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless	On-going $9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 4 – Action 2 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 4 – Action 3 (Medium Blue)** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$8,000,000 (TIIG) 5100: Sub-Agreements for Services

DRAFT

Year 2 **Goal 4 – Action 4 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	**On-going** **$2,500,000** **(LCFF, Title I)** 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 4 – Action 5 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	___ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 2 **Goal 4 – Action 6 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 2 **Goal 4 – Action 7 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) _African-American	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 2 **Goal 4 – Action 8 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino_	$2,728,000 LCFF funds of the $6,200,000 reflceted in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 4 – Action 9 (Tan)** Reclassified English Learner support and monitoring.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 2 **Goal 4 – Action 10 (Salmon)** Additional support for Foster Youth/Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___Homeless___	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services
Year 2 **Goal 4 – Action 11 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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LCAP Year 3: 2018-19 (Goal 4)			
Expected Annual Measurable Outcomes:	Improved instruction and increased learning based on: Improved rate of mis-assigned teachers (2017-18 Baseline) 100% of teachers will be fully credentialed 100% of teachers will be highly qualified		
Actions/Services		Pupils to be served within identified scope of service	Budgeted Expenditures
Year 3 **Goal 4 – Action 1 (Green)** Professional Development (PD) may include a focus on: • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. • Instructional Rounds • Linked Learning • AVID • GATE • ELD • Conferences and workshops, such as Parent Summit and contracted services. • African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement. • Beginning Teacher Support Association (BTSA) support for new teachers.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $9,503,709 (LCFF, Title I, II, III, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 3 **Goal 4 – Action 2 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 4 – Action 3 (Medium Blue)** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _ X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$8,000,000 (TIIG) 5100: Sub-Agreements for Services

DRAFT

Year 3 **Goal 4 – Action 4 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 3 **Goal 4 – Action 5 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	___ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (TitleIII) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 4 – Action 6 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

DRAFT

Year 3 **Goal 4 – Action 7 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify)_African-American	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 3 **Goal 4 – Action 8 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 3 **Goal 4 – Action 9 (Tan)** Reclassified English Learner support and monitoring.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 3 **Goal 4 – Action 10 (Salmon)** Additional support for Foster Youth/Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___Homeless___	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services

DRAFT

Year 3 **Goal 4 – Action 11 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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GOAL:	V. Develop a coordinated plan to engage, educate, and involve parents as partners through the community and family engagement partnership office. -Parent and community engagement will focus on academics, careers, and social services (0-36 months)	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6__ 7___ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Need: Based on community input, stakeholders have a need for resources, workshops, trainings, and services to build a capacity and assist their student in achieving academic success.	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All pupils district-wide inclusive of all subgroups: African-American English Learners Latino Special Education Foster Youth/Homeless Low Income

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LCAP Year 1: 2016-17 (Goal 5)			
Expected Annual Measurable Outcomes:	Implement the Community Engagement Office, the Family Engagement Partnership Office and the District Family Engagement Plan.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 1 **Goal 5 – Action 1 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 5 – Action 2 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 1 **Goal 5 – Action 3 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (TitleIII) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 5 – Action 4 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 1 **Goal 5 – Action 5 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) African-American	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 5 – Action 6 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 5 – Action 7 (Tan)** Reclassified English Learner support and monitoring.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 5 – Action 8 (Salmon)** Additional support for Foster Youth/Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)__Homeless____	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services

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Year 1 **Goal 5 – Action 9 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 1 **Goal 5 – Action 10 (Mixed)** Increased academic achievement and student engagement through increased parent involvement and engagement. Increased parent involvement and engagement that may include support staff, conferences/workshops, and contracted services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $6,278,249 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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LCAP Year 2: 2017-18 (Goal 5)			
Expected Annual Measurable Outcomes:	Increased usage by Parents and Community Members, of the Community Engagement Office, the Family Engagement Partnership Office and the District Family Engagement Plan, as compared to baseline established Year 1.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 2 **Goal 5 – Action 1 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 5 – Action 2 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 5 – Action 3 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 5 – Action 4 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 2 **Goal 5 – Action 5 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify)_African-American	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 5 – Action 6 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, support/intervention, and other additional services.	Districtwide	__ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient _X_Other Subgroups: (Specify)_Latino	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 5 – Action 7 (Tan)** Reclassified English Learner support and monitoring.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 5 – Action 8 (Salmon)** Additional support for Foster Youth/Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services

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Year 2 **Goal 5 – Action 9 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 2 **Goal 5 – Action 10 (Mixed)** Increased academic achievement and student engagement through increased parent involvement and engagement. Increased parent involvement and engagement that may include support staff, conferences/ workshops, and contracted services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $6,278,249 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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LCAP Year 3: 2018-19 (Goal 5)			
Expected Annual Measurable Outcomes:	In Increased usage by Parents and Community Members, of the Community Engagement Office, the Family Engagement Partnership Office and the District Family Engagement Plan, as compared to Year 2.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 3 **Goal 5 – Action 1 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 5 – Action 2 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 5 – Action 3 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: ___Low Income pupils _X_English Learners ___Foster Youth ___Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 5 – Action 4 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 3 **Goal 5 – Action 5 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	___ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_African- American	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 5 – Action 6 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 – Action 5 and On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 5 – Action 7 (Tan)** Reclassified English Learner support and monitoring.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 5 – Action 8 (Salmon)** Additional support for Foster Youth/Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Homeless	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services

DRAFT

Year 3 **Goal 5 – Action 9 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 3 **Goal 5 – Action 10 (Mixed)** Increased academic achievement and student engagement through increased parent involvement and engagement. Increased parent involvement and engagement that may include support staff, conferences/ workshops, and contracted services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $6,278,249 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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GOAL:	VI. All students will be educated in learning environments that are safe, drug free, and conducive to learning with a focus on reducing suspension and expulsion rates.	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need:	Need: To decrease discipline incidents involving disruptive behavior and drug-related offenses.	
Goal Applies to:	Schools: All (focus on secondary schools)	
	Applicable Pupil Subgroups:	All pupils district-wide inclusive of all subgroups: African-American English Learners Latino Special Education Foster Youth/Homeless Low Income

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LCAP Year 1: 2016-17 (Goal 6)			
Expected Annual Measurable Outcomes:	Reduce Referral Rate (10% reduction target) (2014-15, 41.5%) 11% Target -Suspension Reduce Expulsion Rate (10% reduction target) Reduce Penal Code Violations (10% reduction target) Improved student engagement (as measured, in part, via surveys) 100% Facilities in good repair as measured Williams Report		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 1 **Goal 6 – Action 1 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.		Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 1 **Goal 6 – Action 2 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 6 – Action 3 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (TitleIII) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 6 – Action 4 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 1 **Goal 6 – Action 5 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient _X_Other Subgroups: (Specify) African - American__	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 1 **Goal 6 – Action 6 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino_	$2,728,000 LCFF funds of the $6,200,000 relfected in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 6 – Action 7 (Tan)** Reclassified English Learner support and monitoring.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 6 – Action 8 (Salmon)** Additional support for Foster Youth/Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Homeless	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services
Year 1 **Goal 6 – Action 9 (Light Green)** Base instructional program, including salaries, salary increases and benefits associated with teachers, management, and classified support staff benefitting students by avoiding layoffs, increasing, improving, and maintaining key services such as; counseling, class size reduction, and professional development including: Common Core, Instructional Units, English Language Development, etc. In order to provide the best quality education to our students, S.B.C.U.S.D. wants to be the leading employer in recruiting, developing, promoting, and retaining a successful workforce with competitive and comparable salaries.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $408,212,230 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits 4300: Instructional Materials 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 6 – Action 10 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 1 **Goal 6 – Action 11 (Grey)** Continue sports programming, including the restoration of middle school sports programming, that may include additional services such as transportation, support staff and stipends, etc.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $1,455,143 1100: Certificated Teaching 3000: Employee Benefits 5100: Sub-agreements for Services

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Year 1 **Goal 6 – Action 12 (Mixed)** Provide a safe and conducive learning environment with safety/ security services that may include activities related to: Student Services Employee relations School police Crossing guards HIV prevention School safety Risk management	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	Ongoing $11,821,743 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 1 **Goal 6 – Action 13 (Mixed)** Teacher/student/parent relationships that may include activities related to support Youth Services and Cal-Safe: staff support, instructional materials, and contracted services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $3,582,573 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 1 **Goal 6 – Action 14 (Mixed)** Information Technology Support that may include support staff, professional development, and instructional materials/ technology.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $13,579,121 2200: Classified Pupil Support 2300: Classified Management 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services
Year 1 **Goal 6 – Action 15 (Mixed)** Operational Support Services to include support services related to: Facilities and Grounds Maintenance	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	Ongoing $1,000,000 2200: Classified Pupil Support 2300: Classified Management 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4400: Non Capital Inventory Equipment

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Year 1 **Goal 6 – Action 16 (Mixed)** Campus Environment -custodian/ grounds workers.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $800,000 2200: Classified Pupil Support 3000: Employee Benefits
Year 1 **Goal 6 – Action 17 (Mixed)** Childcare that may include support staff and instructional materials.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $800,000 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 1 **Goal 6 – Action 18 (Mixed)** District-funded Health Aide at each site.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $1,850,000 2200: Classified Pupil Support 3000: Employee Benefits
Year 1 **Goal 6 – Action 19 (Mixed)** Business Services that may include support staff, benefits, and services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $22,808,748 2300: Classified Management 2400: Classified Clerical 3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services

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Year 1 **Goal 6 – Action 20 (Mixed)** Visual and Performing Arts Programming including additional support services, instructional materials and supplies, professional development.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)___	On-going $2,902,187 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 4400: Noncapital Inventory Equipment 5200: Conference & Workshops 5800: Other Services

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LCAP Year 2: 2017-18 (Goal 6)			
Expected Annual Measurable Outcomes:	Reduce Referral Rate (10% reduction target) 10% Target - Suspension Reduce Expulsion Rate (10% reduction target) Reduce Penal Code Violations (10% reduction target) Improved student engagement (as measured, in part, via surveys) 100% Facilities in good repair as measured Williams Report		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 2 **Goal 6 – Action 1 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 6 – Action 2 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 6 – Action 3 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 6 – Action 4 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 2 **Goal 6 – Action 5 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify)_African-Americans_	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 6 – Action 6 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino_	$2,728,000 LCFF funds of the $6,200,000 reflceted in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 6 – Action 7 (Tan)** Reclassified English Learner support and monitoring.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 6 – Action 8 (Salmon)** Additional support for Foster Youth/Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify)_Homeless_____	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services
Year 2 **Goal 6 – Action 9 (Light Green)** Base instructional program, including salaries, salary increases and benefits associated with teachers, management, and classified support staff benefitting students by avoiding layoffs, increasing, improving, and maintaining key services such as; counseling, class size reduction, and professional development including: Common Core, Instructional Units, English Language Development, etc. In order to provide the best quality education to our students, S.B.C.U.S.D. wants to be the leading employer in recruiting, developing, promoting, and retaining a successful workforce with competitive and comparable salaries.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $408,212,230 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits 4300: Instructional Materials 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 6 – Action 10 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 2 **Goal 6 – Action 11 (Grey)** Continue sports programming, including the restoration of middle school sports programming, that may include additional services such as transportation, support staff and stipends, etc.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $1,455,143 1100: Certificated Teaching 3000: Employee Benefits 5100: Sub-agreements for Services

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Year 2 **Goal 6 – Action 12 (Mixed)** Provide a safe and conducive learning environment with safety/ security services that may include activities related to: Student Services Employee relations School police Crossing guards HIV prevention School safety Risk management	Districtwide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing $11,821,743 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 2 **Goal 6 – Action 13 (Mixed)** Teacher/student/parent relationships that may include activities related to support Youth Services and Cal-Safe: staff support, instructional materials, and contracted services.	Districtwide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $3,582,573 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 2 **Goal 6 – Action 14 (Mixed)** Information Technology Support that may include support staff, professional development, and instructional materials/technology.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $13,579,121 2200: Classified Pupil Support 2300: Classified Management 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services
Year 2 **Goal 6 – Action 15 (Mixed)** Operational Support Services to include support services related to: Facilities and Grounds Maintenance	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing $1,000,000 2200: Classified Pupil Support 2300: Classified Management 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4400: Non Capital Inventory Equipment

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Year 2 **Goal 6 – Action 16 (Mixed)** Campus Environment -custodian/grounds workers.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $800,000 2200: Classified Pupil Support 3000: Employee Benefits
Year 2 **Goal 6 – Action 17 (Mixed)** Childcare that may include support staff and instructional materials.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Additional $800,000 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Year 2 **Goal 6 – Action 18 (Mixed)** District-funded Health Aide at each site.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $1,850,000 2200: Classified Pupil Support 3000: Employee Benefits
Year 2 **Goal 6 – Action 19 (Mixed)** Business Services that may include support staff, benefits, and services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $22,808,748 2300: Classified Management 2400: Classified Clerical 3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services

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Year 2 **Goal 6 – Action 20 (Mixed)** Visual and Performing Arts Programming including additional support services, instructional materials and supplies, professional development.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $2,902,187 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 4400: Noncapital Inventory Equipment 5200: Conference & Workshops 5800: Other Services

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LCAP Year 3: 2018-19 (Goal 6)			
Expected Annual Measurable Outcomes:	Reduce Referral Rate (10% reduction target) 10% Target - Suspension Reduce Expulsion Rate (10% reduction target) Reduce Penal Code Violations (10% reduction target) Improved student engagement (as measured, in part, via surveys) 100% Facilities in good repair as measured Williams Report		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 3 **Goal 6 – Action 1 (Purple)** Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	$23,260,317 including $6,200,000 is equitably distributed (LCFF) and $8,000,000 (TIIG) 5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 6 – Action 2 (Olive)** Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.	Districtwide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $2,500,000 (LCFF, Title I) 1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 6 – Action 3 (Light Blue)** Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.	Districtwide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$1,860,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-Going $7,810,035 (LCFF, (TitleIII) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 6 – Action 4 (Teal)** Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-going $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 3 **Goal 6 – Action 5 (Royal Blue)** Additional support for African-American Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify)_African-American	On-going $2,846,927 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Year 3 **Goal 6 – Action 6 (Burgundy)** Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) Latino_	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 – Action 5 On-going $9,635,753 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 6 – Action 7 (Tan)** Reclassified English Learner support and monitoring.	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)	$2,728,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 3 **Goal 6 – Action 8 (Salmon)** Additional support for Foster Youth/Homeless Student Achievement.	Districtwide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_Homeless	$806,000 LCFF funds of the $6,200,000 reflected in Goal 1 - Action 5: On-going $2,065,261 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services
Year 3 **Goal 6 – Action 9 (Light Green)** Base instructional program, including salaries, salary increases and benefits associated with teachers, management, and classified support staff benefitting students by avoiding layoffs, increasing, improving, and maintaining key services such as; counseling, class size reduction, and professional development including: Common Core, Instructional Units, English Language Development, etc. In order to provide the best quality education to our students, S.B.C.U.S.D. wants to be the leading employer in recruiting, developing, promoting, and retaining a successful workforce with competitive and comparable salaries.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	On-going $408,212,230 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits 4300: Instructional Materials 5200: Travel & Conferences 5800: Other Services

DRAFT

Year 3 **Goal 6 – Action 10 (Light Purple)** Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.	Districtwide	___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	On-Going $3,562,000 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 3 **Goal 6 – Action 11 (Grey)** Continue sports programming, including the restoration of middle school sports programming, that may include additional services such as transportation, support staff and stipends, etc.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $1,455,143 1100: Certificated Teaching 3000: Employee Benefits 5100: Sub-agreements for Services
Year 3 **Goal 6 – Action 12 (Mixed)** Provide a safe and conducive learning environment with safety/ security services that may include activities related to: Student Services Employee relations School police Crossing guards HIV prevention School safety Risk management	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing $11,821,743 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

DRAFT

Year 3 **Goal 6 – Action 13 (Mixed)** Teacher/student/parent relationships that may include activities related to support Youth Services and Cal-Safe: staff support, instructional materials, and contracted services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $3,582,573 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 3 **Goal 6 – Action 14 (Mixed)** Information Technology Support that may include support staff, professional development, and instructional materials/technology.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $13,579,121 2200: Classified Pupil Support 2300: Classified Management 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 6 – Action 15 (Mixed)** Operational Support Services to include support services related to: Facilities and Grounds Maintenance	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Ongoing $1,000,000 2200: Classified Pupil Support 2300: Classified Management 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4400: Non Capital Inventory Equipment

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Year 3 **Goal 6 – Action 16 (Mixed)** Campus Environment -custodian/grounds workers.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $800,000 2200: Classified Pupil Support 3000: Employee Benefits
Year 3 **Goal 6 – Action 17 (Mixed)** Childcare that may include support staff and instructional materials.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $800,000 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Year 3 **Goal 6 – Action 18 (Mixed)** District-funded Health Aide at each site.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $1,850,000 2200: Classified Pupil Support 3000: Employee Benefits

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Year 3 **Goal 6 – Action 19 (Mixed)** Business Services that may include support staff, benefits, and services.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $22,808,748 2300: Classified Management 2400: Classified Clerical 3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services
Year 3 **Goal 6 – Action 20 (Mixed)** Visual and Performing Arts Programming including additional support services, instructional materials and supplies, professional development.	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	On-going $2,902,187 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 4400: Noncapital Inventory Equipment 5200: Conference & Workshops 5800: Other Services

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Annual Update

Annual Update Instructions: For each goal in the prior year's 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 school sites 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.

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Original GOAL from prior year LCAP:	I. All students will graduate from high school with a focus on A-G course completion and increasing four-year cohort graduation rate.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All pupils district-wide inclusive of all subgroups: African-American English Learners Latino Special Education Foster Youth Low Income

Expected Annual Measurable Outcomes:	Improved growth in: SBAC proficiency in ELA and Math grades 3-8, 11 (10% growth from 2014-15)	Actual Annual Measurable Outcomes:	SBAC ELA results available fall 2016. Formative Assessment STAR Reading Winter 31% At/Above Benchmark (28%, 2014-15) (SBAC ELA, 2014-15, 27%) SBAC Math results available fall 2016. Formative Assessment STAR Math Winter 52% At/Above Benchmark (51%, 2014-15) (SBAC Math, 2014-15, 17%)
	Increase API (State growth target)		API –No API 2015-16
	Increase share of students college and career ready (10% growth)		Ensure all high school students have a 4-year college and career plan-100% (100%, 2014-15)

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	Increase share of students prepared for college based on EAP		SBAC EAP results available fall 2016. Mid-year student progress estimated by the reported number of students scoring “A” or “B” in specific grade 11 college track courses at the end of the first semester: ELA 587 students conditionally ready based on the number of A’s earned. 602 students ready based on the number of B’s earned. (2014-15, 38% Ready) Math 382 students conditionally ready based on the number of A’s earned. 643 students ready based on the number of B’s earned. (2014-15, 14% Ready)
	African-American males ELA proficiency (minimum growth of 10% from 2014-15)		SBAC ELA results available fall 2016 Formative assessment data reported to gauge mid-year progress toward goals using beginning of Winter Window. Enrollment matched to STAR Renaissance Learning Winter SEL/SR/SM results. 29% At/Above Benchmark. (21%, 2014-15)
	African-American males Math proficiency (minimum growth of 10% from 2014-15)		SBAC Math results available fall 2015 Formative assessment data reported to gauge mid-year progress toward goals using beginning of Winter Window. Enrollment matched to STAR Renaissance

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			Learning Winter SEL/SR/SM results. 43% At/Above Benchmark. (39%, 2014-15)
	Graduation rate growth target (85%)		Class of 2015 85% Class of 2014 79.9% (75.5%, 2013)
	African-American males graduation rate (74%)		Class of 2015 African-American males graduation rate 81% (63.8%, 2013) Class of 2014 African-American males graduation rate 75.9% (63.8%, 2013)
	A-G completion (“C” or better) (35% completion rate)		Class of 2015, 28.3% (749 students) Class of 2014, 17.6% (534 students)
	African-American A-G course completion rate (“C” or better) (30% completion rate)		African-American A-G course completion rate (“C” or better) Class of 2015, 22.7% Class of 2014, 12.7% Class of 2013, 10.6%
	CAHSEE Proficiency (10th grade census) ELA/Math (80%/80%) Attendance rates (97.5%)		Administration of CAHSEE has been suspended for the next several years Year-to-date estimate of attendance from Attendance Accountability Office, 95.6%

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	Students that pass Advanced Placement exam with 3 or higher (10% growth from 2014-15)		Students that pass Advanced Placement exam with 3 or higher (10% growth from 2014-15) Class of 2015, not yet released Class of 2015, 29.5% Class of 2014, 32.6%
	Decrease in: Chronic Absenteeism Rate (5% reduction)		7,735-Number of Chronically Absent students to date (8,843 students, 15.9 % 2014)
	Dropout rate (12%)		Dropout rate 10.6%, 2015 (10.4%, 2014)
	African-American dropout rate (15%)		African-American dropout rate 12.3%, 2015 (13.2%, 2014)
	Middle School Dropout Rate (5% reduction)		12-Estimated Grade 8 Dropouts from CALPADS data (ODS 1.12), (14, 2015)
	Rigorous Curriculum Design (RCD) Performance Tasks (10% growth in proficiency)		No longer required district assessment as of 2015-16

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LCAP Year: 2015-16 (Annual Update)			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Goal 1-Action #1 Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.	**On-going** $6,881,635 (LCFF, CAPS, Title I) **Additional** $2,376,000 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures	**Goal 1-Action #1** In an effort to increase and improve services for students, we met with various stakeholders and will continue to meet in order to enhance tutoring services, which occur before, during, and after school. Programs such as CAPS, First 5, and Apex provided academic support and extended learning time. All school sites are required to assess student learning three (3) times per year using the STAR Screener, which provides data on student learning and subgroup progress for the purposes of providing extra support. Additionally, the cost of the 15 minutes of extended learning time, previously reflected in this action has been moved to Goal 3, Action #11, where it is more appropriately placed.	**On-going** $6,360,884 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures

DRAFT

Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 1-Action #2 Maintain ten counselors from 2014-15.	**On-going** $5,381,123 (LCFF) **Additional** $720,000 (LCFF) 1200: Certificated Personnel Salaries 3000: Employee Benefits		**Goal 1-Action #2** Continued funding for 10 additional counselors to enable the District to maintain a counselor at each elementary school.	**On-going** $6,216,532 (LCFF) 1200: Certificated Personnel Salaries 3000: Employee Benefits
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

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Goal 1-Action #3 Professional Development (PD) may include a focus on Common Core State Standards, English Language Development, Rigorous Curriculum Design, effective instructional practices, student and family engagement with conferences and workshops, and contracted services.	**On-going** $6,303,709 (LCFF, Title I, II, III, SIG, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 1-Action #3** Professional Development (PD) was focused on building literacy via the English Language Arts / English Language Development standards. There was professional learning for teachers and administrators specifically to support utilizing new instructional materials in conjunction with Rigorous Curriculum Design units of study. Additionally, professional Development was provided for Transitional Kindergarten through 12th grade for programs such as the Literary and Math Institute. As well as supporting teachers for the writing of academic units.	**On-going** $6,339,528 (LCFF, Title I, II, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 1-Action #4 Advancement Via Individual Determination (AVID) may include expanding the existing AVID program district-wide, embedding AVID strategies at the elementary level, conferences and trainings, contracted services, supporting	**On-going** $1,290,413 (LCFF) **Additional** $788,342 (LCFF)	**Goal 1-Action #4** An additional 25 sites have been added to the 13 existing AVID elementary schools. College and University Leadership courses. All incoming middle and high school students have the opportunity to participate in the AVID Summer	**On-going** $2,078,755 (LCFF) 1200: Certificated Pupil Support 1300: Certificated Management

DRAFT

student interns, increasing parent contact and involvement opportunities. Expansion of the existing AVID program may also include: an increase in opportunities for secondary students to support students at elementary schools, increasing publicity of AVID student and family opportunities/accomplishments, increasing field trips, other extended learning opportunities, and hiring an Elementary AVID Coordinator.		1200: Certificated Pupil Support 1300: Certificated Management 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	Bridge Program. 2,836 AVID students participated in 30 College Visitations. The number of AVID tutors increased to 7.1 tutors per student. Publicity of AVID student opportunities and accomplishments has taken place at all parent organization meetings.	2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 1-Action #5 Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for		**On-going Allocation** $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF –	**Goal 1-Action #5** Additional targeted support of LCFF funds was distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program. Based on the site's	**Ongoing** $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in $23,260,317)

DRAFT

Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Included in $23,260,317) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	needs, assessment staffing and instructional materials were provided.	1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 1-Action #6 Additional targeted support of Local Control Funding Formula (LCFF) funds for Latino student achievement distributed to all schools consistent with achieving the LCAP goals identified in	**$2,728,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated	**Goal 1-Action #6** Additional targeted support of Local Control Funding Formula (LCFF) funds for Latino student achievement were distributed to all schools implementing programs such as Puente July Summer Session and Future Leaders which expanded AVID to 20 more elementary sites	**Ongoing** **$2,728,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management

DRAFT

Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, PD, technology. School sites met with their various committee and stakeholder groups to determine how to best meet the needs of their school in relationship to the LCAP goals.	Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	including the support of necessary personnel, contracts, and materials. Professional development was also provided for: - AVID training at 13 sites impacting approximately 1,768 students - 4th grade literacy impacting approximately 150 students - Master Plan impacting approximately 50 SBCUSD employees	1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Latinos_____		Districtwide __ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Latinos_____	
Goal 1-Action #7 Additional targeted support of Local Control Funding Formula (LCFF) funds for English Learner student achievement distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I	**$1,860,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated	**Goal 1-Action #7** Additional targeted support of Local Control Funding Formula (LCFF) funds for English Learner student achievement were distributed to all schools implementing programs such as Puente July Summer Session and Future Leaders which expanded AVID to 20 more elementary sites including the support of necessary personnel, contracts, and materials.	**Ongoing** **$1,860,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated

DRAFT

Program that may include instructional materials, support staff, contracted services, PD, technology, and intervention. School sites met with their various committee and stakeholder groups to determine how to best meet the needs of their school in relationship to the LCAP goals.		Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	AVID training was provided to 24 sites impacting 4,000 students. Additional professional development was provided for Math, 4th grade literacy and the Master Plan.		2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)__		
Goal 1- Action #8 Additional targeted support of Local Control Funding Formula (LCFF) funds for Redesignated English Learner student achievement distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I		**$2,728,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management	**Goal 1-Action #8** Additional targeted support of Local Control Funding Formula (LCFF) funds for English Learner Student Achievement were distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional		**Ongoing** **$2,728,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated

DRAFT

Program that may include instructional materials, support staff, contracted services, PD, technology, and intervention. School sites met with their various committee and stakeholder groups to determine how to best meet the needs of their school in relationship to the LCAP goals.	1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	materials, support staff, contracted services, professional development, technology, and intervention dependent upon site based data.	2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)____		Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)____	
Goal 1-Action #9 Additional targeted support of Local Control Funding Formula (LCFF) funds for African-American student achievement distributed to all schools consistent with achieving the LCAP goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Programs that may include instructional	**$806,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other	**Goal 1-Action #9** Additional targeted support of Local Control Funding Formula (LCFF) funds for African-American student achievement distributed to all schools consistent with achieving the LCAP goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I. Based on each site's needs, assessment, staffing, and instructional materials	**Ongoing** **$806,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified

DRAFT

materials, support staff, contracted services, PD, technology, and intervention. School sites met with their various committee and stakeholder groups to determine how to best meet the needs of their school in relationship to the LCAP goals.		Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	were provided.		Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African Americans			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Africa Americans		
Goal 1-Action #10 Additional targeted support of Local Control Funding Formula (LCFF) funds for Foster Youth student achievement distributed to all schools consistent with achieving the LCAP goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Programs that may include instructional		**$806,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other	**Goal 1-Action #10** Additional targeted support of Local Control Funding Formula (LCFF) funds for Foster Youth/Homeless student achievement distributed to all schools consistent with achieving the LCAP goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Programs that may include instructional materials, support staff, contracted		**Ongoing** **$806,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified

DRAFT

materials, support staff, contracted services, professional development, technology, and intervention; School sites met with their various committee and stakeholder groups to determine how to best meet the needs of their school in relationship to the LCAP goals.		Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	services, professional development, technology, and intervention with the support of the principal-on-special-assignment overseeing Foster Youth and homeless services.		Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____Homeless_____		
Goal 1-Action #11 Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.		**On-going** $8,000,000 (TIIG) 5100: Sub-Agreements for Services	**Goal 1-Action #11** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds were distributed to 33 identified schools. These additional site allocations were used to support programs such as AVID secondary, PBIS and personnel such as Intervention Specialists.		**On-going** $8,962,158 (TIIG) 5100: Sub-Agreements for Services

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Scope of service:	Districtwide			Districtwide	
__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___		
Goal 1-Action #12 Central Office support of instructional materials, program support, and professional development.		**On-going** $1,000,000 (LCFF and EIA carryover) **Additional** $700,000 (LCFF) 1100: Certificated Teachers 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 1-Action #12** Sites were provided additional Central Office support of instructional materials, program support, and professional development such as Step Up to Writing, Literary instruction, instructional materials and professional development for sites.		**On-going** $866,222 (LCFF and EIA carryover) 1100: Certificated Teachers 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth			__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth		

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_X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 1-Action #13 Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.	**On-going** $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	**Goal 1-Action #13** Schools received supplemental instructional materials, support, and services based on a per pupil allocation to support low achieving students on a schoolwide basis.	**On-going** $12,413,706 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service: Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 1-Action #14 Central Office Support – Centralized and Indirect Services to all sites that may include support staff, supplemental instructional materials, and services.	**On-Going** $1,500,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee	**Goal 1-Action #14** Sites were provided additional Central Office Support including Centralized and Indirect Services that included support staff, supplemental instructional materials, and services such as: support of the Family Resource Center and the Homeless Student Liaisons.	**On-Going** $1,775,735 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee

DRAFT

		Benefits 4300: Materials & Supplies 5800: Other Services		Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service:	Districtwide		Districtwide	
__ALL			__ALL	
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 1-Action #15 Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, and services.		**On-Going** $1,062,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	**Goal 1-Action #15** Sites were provided Central Office Support to all Schools – Direct Services that may included: technical assistance, professional development, planning and budget alignment from the Categorical Office.	**On-Going** $7,369,458 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service:	Districtwide		Districtwide	
__ALL			__ALL	
OR:			OR:	

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_X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 1-Action #16 English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions.	**On-Going** $1,400,000 (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 1-Action #16** English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions were provided. Support such as Program Specialists providing professional development to teachers on strategies to improve English Learner achievement using newly purchased materials.	**On-Going** $1,043,764 (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils		Scope of service: Districtwide __ALL OR: __Low Income pupils	

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_X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of Stakeholder input, the 2016-17 LCAP will be shorter in length, in order to make it more comprehensible to the reader. Actions repeated multiple times in a goal will be listed once, with notations, stating to whom the action applies. No actions will be removed from any goals. Continued professional development for teachers will be offered, in order to support the adoption of the new math textbooks. Additional professional development will need to be scheduled to support the adoption of new English Language Arts/English Language Development textbooks. As a result of the various, new initiatives being instituted (i.e. Textbooks, common core), and a master schedule that will allow for a more systematic scheduling of teacher training is being developed. Goal 3- Action #1 Goal 3- Action #11 The cost of the 15 minutes of extended learning time, previously reflected in Goal 1- Action #1 action has been moved to Goal 3, Action #11, where it is more appropriately placed. As of 2015-16, instructional Unit Performance Tasks (10% growth in proficiency) are optional,. A new benchmark system of assessment will be implemented during the 2016-2017 school year, which will be aligned to Common Core and be indicative of how well students will perform on the SBAC.		

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Original GOAL from prior year LCAP:	II. All limited English Proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All English Learners All English Learners grades 3-8 and 11 All students grades 3-8 and 11 with a focus on English Learner subgroup All English Learners with a focus on Reclassifying Long Term English Learners

Expected Annual Measurable Outcomes:	AMAO 1: 62% AMAO 2a: 25.6% AMAO 2b: 53% AMAO 3: Increase student scores (10% from 2014-15)	Actual Annual Measurable Outcomes:	5,873- Estimated number of students showing growth on CELDT required for AMAO I (5895, 51.7%, 2014-15) 2,207- Estimated number of students showing growth on CELDT required for AMAO IIa (1,684, 18.9%, 2014-15) 1,775- Estimated number of students showing growth on CELDT required for AMAO IIb (1,798, 37.2%, 2014-15) Due to the transition from STAR to CAASP testing, the 2013-14 Baseline is taken from the 2013 AYP. A new baseline will need to be established in 2014-15. -Formative assessment data reported to gauge mid-year progress toward goals using beginning of Winter window enrollment matched to STAR Renaissance Learning Winter SEL/SR/SM results. 14% At/Above Benchmark (11%, 2014-15)

DRAFT

	Maintain at least 15% re-classification for all English Learners and increase the rate for Long Term English Learners by (5% growth from 2014-15)		2015-16 CELDT results not available yet. *935* Estimated number of Reclassified students and Long Term English Learners (LTEL) Reclassified students during the current school year to date. LTEL status estimated by US school enrollment greater than 5 years. 2014-15 (LTEL)Reclassification Rate 13.3% Reclassified Number of Reclassified 1,979 2014-15 (LTEL) Reclassification Rate 2.5% LTEL Reclassified Number of LTEL Reclassified 23
	Number of ELs that become English Proficient (5% growth from 2014-15)		3982 estimated number of ELs that become English Proficient, 2015-16. 3,482 number of ELs that become English Proficient, 2014-15

DRAFT

LCAP Year: 2015-16 (Annual Update)			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Goal 2-Action #1 English Learners Instructional Program Support may include English Language Development (ELD) embedded supplemental instructional materials, support staff, and professional development services.	**On-Going** $5,890,536 (LCFF, Title III) **Additional** $2,198,398 (LCFF, Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 2-Action #1** Provided English Learners Instructional Program Support, which included English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services.	**On-Going** $7,340,706 (LCFF, Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 2-Action #2 Tutoring Services		Initially Referenced in Goal 1-Action #1 **On-going** $6,881,635 (LCFF, CAPS, Title I funds) **Additional** $2,376,000 (LCFF Funds) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures	**Goal 2-Action #2** In order to increase and improve tutoring services for students, we compensated teachers for an additional 15 minutes per day. The time was used for preparation, planning, and other professional activities, including tutoring.		**On-going** $6,360,884 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures
Scope of service:	Districtwide			Districtwide	

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_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2-Action #3 Maintain 10 counselors.	Dollar Amount Initially Reflected in Goal 1, Action #2 **On-going** $5,381,123 (LCFF) **Additional** $720,000 (LCFF) 1200: Certificated Personnel Salaries 3000: Employee Benefits	**Goal 2-Action #3** Continued funding for 10 additional counselors to enable the District to maintain a counselor at each elementary school.	**On-going** $6,216,532 (LCFF) 1200: Certificated Personnel Salaries 3000: Employee Benefits
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2-Action #4 Professional Development Activities.	Dollar Amount Initially Reflected in Goal 1, Action #3	**Goal 2-Action #4** Provided support staff and funds to pay for Professional Development Activities.	**On-going** $6,339,528 (LCFF, Title I, II, III)

DRAFT

		On-going $6,303,709 (LCFF, Title I, II, III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services			1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 2-Action #5 Additional targeted support of LCFF funds distributed to all schools consistent with achieving the LCAP goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.		Reflected in Goal 1, Action #5 $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in $23,260,317)	**Goal 2-Action #5** Additional targeted support of Local Control Funding Formula (LCFF) funds for Latino student achievement were distributed to all schools implementing programs such as Puente July Summer Session and Future Leaders which expanded AVID to 20 more elementary sites including the support of necessary personnel, contracts, and materials. Professional development was also provided for:		**Ongoing** $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in $23,260,317) 1100: Certificated Teaching

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		1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	- AVID training at 13 sites impacting approximately 1,768 students - 4th grade literacy impacting approximately 150 students - Master Plan impacting approximately 50 SBCUSD employees		1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __X__OtherSubgroups: (Specify) Homeless___		
Goal 2-Action #6 Additional support services for Latino Student Achievement.		Reflected in Goal 1, Action #6 **$2,728,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated	**Goal 2-Action #6** Additional support of Local Control Funding Formula (LCFF) funds for Latino student achievement were distributed to all schools implementing programs such as Puente July Summer Session and Future Leaders which expanded AVID to 20 more elementary sites including the support of necessary personnel, contracts, and materials. Professional development was also provided for:		**Ongoing** **$2,728,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified

DRAFT

		Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	- AVID training at 13 sites impacting approximately 1,768 students, - 4th grade literacy impacting approximately 150 students, - Master Plan impacting approximately 50 SBCUSD employees.	Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Latinos			Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Latinos	
Goal 2-Action #7 Additional support for English Learners Student Achievement.		Reflected in Goal 1, Action #7 **$1,860,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management	**Goal 2-Action #7** Additional targeted support of Local Control Funding Formula (LCFF) funds for English Learner student achievement were distributed to all schools implementing programs such as Puente July Summer Session and Future Leaders which expanded AVID to 20 more elementary sites including the support of necessary personnel, contracts, and materials. AVID training was provided to 24 sites impacting	**Ongoing** **$1,860,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified

DRAFT

		1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	4,000 students. Additional professional development was provided for Math, 4th grade literacy and the Master Plan.		Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 2-Action #8 Additional support for African-American Student Achievement.		Reflected in Goal 1, Action #9 **$806,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other	**Goal 2-Action #8** Additional targeted support of Local Control Funding Formula (LCFF) funds for African-American student achievement distributed to all schools consistent with achieving the LCAP goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I. Based on site needs, assessment, staffing, and instructional materials were provided.		**Ongoing** **$806,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified

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		Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services			Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African Americans			Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African Americans	
Goal 2-Action #9 Additional support for Foster Youth Student Achievement.		Reflected in Goal 1, Action #10 **$806,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated	**Goal 2-Action #9** Provided additional support for Foster Youth/Homeless Student Achievement by creating a principal-on-special-assignment to oversee Foster Youth and homeless services.		**Ongoing** **$806,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified

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	2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services		Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____Homeless_____		
Goal 2-Action #10 Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds distributed to identified schools.	Reflected in Goal 1, Action #11 **On-going** $8,000,000 (TIIG)	**Goal 2-Action #10** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds were distributed to identified schools. Expenditures based upon specific site needs for items such as	**On-going** $8,962,158 (TIIG) 5100: Sub-Agreements for Services

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		5100: Sub-Agreements for Services	transportation, instructional materials, in-services, salaries, and field trips.		
Scope of service:	Districtwide			Districtwide	
__ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __X__OtherSubgroups: (Specify) Homeless___		
Goal 2-Action #11 Central Office support of instructional programs and professional development.		Reflected in Goal 1, Action #12 **On-going** $1,000,000 (LCFF and EIA carryover funds) **Additional** $700,000 (LCFF) 1100: Certificated Teaching 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies	**Goal 2-Action #11** Sites were provided additional Central Office support of instructional materials, program support, and professional development such as Step Up to Writing and Literary Instruction.		**On-going** $866,222 (LCFF and EIA carryover) 1100: Certificated Teaching 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies
Scope of service:	Districtwide			Districtwide	
__ALL OR:			__ALL OR:		

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__X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2-Action #12 Supplemental instructional support to all schools based on a per pupil allocation.	Reflected in Goal 1, Action #13 **On-going** $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	**Goal 2-Action #12** Schools received supplemental instructional materials, support, and services based on a per pupil allocation to support low achieving students on a schoolwide basis.	**On-going** $12,413,706 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service: Districtwide __ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide __ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2-Action #13 Central Office Support to all Schools – Direct Services.	Reflected in Goal 1, Action #15 **On-Going** $1,062,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil	**Goal 2-Action #13** Central Office Support was provided to all Schools through Direct Services. Services and materials such as the Family Resource Center, software, such as STAR Renaissance, and staffing to go to sites to work with Principals were provided.	**On-Going** $7,369,458 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support

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		Support 1900: Other Certificated 2100: Classified Instructional 2200 Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services			1900: Other Certificated 2100: Classified Instructional 2200 : Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 2-Action #14 Central Office Support – Centralized and Indirect Services to all sites.		Reflected in Goal 1, Action #14 **On-Going** $1,500,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support	**Goal 2-Action #14** Central Office Support – Centralized and Indirect Services were provided to all sites through the payment of salaries of support personnel.		**On-Going** $1,775,735 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee

DRAFT

		2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services		Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service:	Districtwide		Districtwide	
__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2-Action #15 English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions		Reflected in Goal 1, Action #16 **On-Going** $1,400,000 (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies	**Goal 2-Action #15** English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions were provided. Support such as Program Specialists, provided professional development to teachers on strategies to improve English Learner achievement using newly purchased materials.	**On-Going** $1,043,764 (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies

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		5200: Travel & Conferences 5800: Other Services			5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide		Scope of service:	Districtwide	
__ALL OR: ___Low Income pupils _X_English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			__ALL OR: ___Low Income pupils _X_English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of Stakeholder input, the 2016-17 LCAP will be shorter in length, in order to make it more comprehensible to the reader. Actions repeated multiple times in a goal will be listed once, with notations, stating to whom the action applies. No actions will be removed from any goals. By minimizing the repetition, the plan will be significantly reduced in length. Further development of the Foster Youth/Homeless liaison position will take place in the 2016-17 school year, allowing for more direct support to sites, increased assistance to Foster Youth/Homeless students, and improvement in student achievement.

DRAFT

Original GOAL from prior year LCAP:	III. All students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All pupils district-wide inclusive of all subgroups: African-American English Learners Latino Special Education Foster Youth Low Income

Expected Annual Measurable Outcomes:	SBAC proficiency in ELA and Math grades 3-8, 11 10% growth from 2014-15) Increase API (State growth target) English Learner ELA Proficiency Rate (minimum 10% growth from 2014-15) English Learner Math Proficiency Rate (minimum 10% growth from 2014-15)	Actual Annual Measurable Outcomes:	SBAC ELA results available fall 2016. Formative Assessment STAR Reading Winter 31% At/Above Benchmark. (28%, 2014-15) SBAC Math results available fall 2015 Formative Assessment STAR Math Winter 52% At/Above Benchmark. (51%, 2014-15) API –No API 2015-16 SBAC ELA results available fall 2016. Formative assessment data reported to gauge mid-year progress toward goals using beginning of Winter Window enrollment matched to STAR Renaissance Learning Winter SEL/SR/SM results. 14% At/Above Benchmark. (11%, 2014-15)

DRAFT

	African-American males ELA proficiency (minimum 10% growth from 2014-15)		SBAC Math results available fall 2015. Formative assessment data reported to gauge mid-year progress toward goals using beginning of Winter window enrollment matched to STAR Renaissance Learning Winter SEL/SR/SM results. 37% At/Above Benchmark (36%, 2014-15)
	African-American males Math proficiency (minimum 10% growth from 2014-15)		SBAC ELA results available fall 2016. Formative assessment data reported to gauge mid-year progress toward goals using beginning of Winter Window enrollment matched to STAR Renaissance Learning Winter SEL/SR/SM results. 29% At/Above Benchmark. (21%, 2014-15)
	AMAO 3 Increase student scores (10% from 2014-15)		SBAC Math results available fall 2015. Formative assessment data reported to gauge mid-year progress toward goals using beginning of Winter Window enrollment matched to STAR Renaissance Learning Winter SEL/SR/SM results. 43% At/Above Benchmark. (39%, 2014-15)
	Professional Development: Increase in rigor and relevance in lesson design		
	100% of students will have access to standards aligned instructional materials (Williams Report)		Due to the transition from STAR to CAASP testing, the 2013-14 Baseline is taken from the 2013 AYP. A new baseline will need to be established in 2014-15. Formative assessment data reported to gauge mid-

DRAFT

			year progress toward goals using beginning of Winter window enrollment matched to STAR Renaissance Learning Winter SEL/SR/SM results. 14% At/Above Benchmark. (11%, 2014-15) Academic professional development has lesson design embedded within the content. 100% of students have access to standards aligned instructional materials. (Williams Report)

DRAFT

LCAP Year: 2015-16 (Annual Update)

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Goal 3-Action #1 Tutoring Services		Initially Referenced in Goal 1-Action #1 **On-going** $6,881,635 (LCFF, CAPS, Title I) **Additional** $2,376,000 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures	**Goal 3-Action #1** In an effort to increase and improve services for students, we met with various stakeholders and will continue to meet in order to enhance tutoring services, which occur before, during, and after school. Programs such as CAPS, First 5, and Apex provided academic support and extended learning time. All school sites are required to assess student learning three (3) times per year using the STAR Screener, which provides data on student learning and subgroup progress for the purposes of providing extra support. Additionally, the cost of the 15 minutes of extended learning time, previously reflected in this action has been moved to Goal 3, Action #11, where it is more appropriately placed.		**On-going** $6,360,884 (LCFF, CAPS, Title I) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures
Scope of service:	Districtwide			Districtwide	
_X_ ALL			_X_ ALL		

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OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3-Action #2 Maintain ten counselors.	Dollar Amount Initially Reflected in Goal 1, Action #2 **On-going** $5,381,123 (LCFF) **Additional** $720,000 (LCFF) 1200: Certificated Personnel Salaries 3000: Employee Benefits	**Goal 3-Action #2** Continued funding for 10 additional counselors to enable the District to maintain a counselor at each elementary school.	**On-going** $6,216,532 (LCFF) 1200: Certificated Personnel Salaries 3000: Employee Benefits
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3-Action #3 Professional Development Activities.	Dollar Amount Initially Reflected in Goal 1, Action #3 **On-going** $6,303,709 (LCFF, Title I, II, III) 1100: Certificated Teaching	**Goal 3-Action #3** Professional Development (PD) was focused on building literacy via the English Language Arts / English Language Development standards. There was professional learning for teachers and administrators specifically to support utilizing new instructional materials in conjunction with Rigorous Curriculum Design	**On-going** $6,339,528 (LCFF, Title I, II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional

DRAFT

		1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	units of study. Additionally, professional Development was provided for Transitional Kindergarten through 12th grade for programs such as the Literary and Math Institute. As well as supporting teachers for the writing of academic units.	3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3-Action #4 Instructional Materials – May include textbooks and instructional materials related to Common Core, professional development, and contracted services.		**Ongoing** $5,235,247 (LCFF) **Additional** $7,159,567 (LCFF) 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 3-Action #4** English Language Arts textbook adoption is in progress, to be completed by June 2016.	**Ongoing** $11,600,000 (LCFF) 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3-Action #5 Advancement Via Individual Determination (AVID) may include expanding the existing AVID program district-wide, embedding AVID strategies at the elementary level, conferences and trainings, contracted services, supporting student interns, increasing parent contact and involvement opportunities. Expansion of the existing AVID program may also include: an increase in opportunities for secondary students to support students at elementary schools, increasing publicity of AVID student and family opportunities/accomplishments, increasing field trips, other extended learning opportunities, and hiring an Elementary AVID Coordinator.	**On-going** $1,290,413 (LCFF) **Additional** $788,342 (LCFF) 1200: Certificated Pupil Support 1300: Certificated Management 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services		**Goal 3-Action #5** An additional 25 sites have been added to the 13 existing AVID elementary schools. College and University Leadership courses. All incoming middle and high school students have the opportunity to participate in the AVID Summer Bridge Program. 2,836 AVID students participated in 30 College Visitations, and an increase of AVID tutors to 7.1 tutors per student. Publicity of AVID student opportunities and accomplishments has taken place at all parent organization meetings.	**On-going** $2,078,755 (LCFF) 1200: Certificated Pupil Support 1300: Certificated Management 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

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Goal 3-Action #6 Innovation Grants for site level academic programs may include resources for effective, academic best practices to be replicated district-wide such as staff support, instructional materials, contracted services.	**Ongoing** $297,619 (LCFF) **Additional** $1,425,000 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 3-Action #6** Awarded 20 Innovation grants in the amount of $1,455,000 during the 2015-16 school year. Grants addressed programs in relation to career pathways. Problem Based Learning and creative uses of technology.	**Ongoing** $1,000,0000 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3-Action #7 English Learners program support.	Reflected in Goal 1, Action #7 **On-Going**	**Goal 3-Action #7** Provided English Learners program support through the hiring of two support teachers assigned to 9 elementary schools and six	**On-Going** $7,340,706 (LCFF, Title III)

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		$5,890,536 (LCFF, Title III) **Additional** $2,198,398 (LCFF, Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	college interns, one for each high school. Additional support for English Learner Student Achievement was provided by Program Specialists who presented professional development to English Learner Facilitators and other staff to assist in the improvement of their craft.	1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Districtwide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

DRAFT

Goal 3-Action #8 Reclassified English Learner support and monitoring.		**$2,728,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 3-Action #8** Reclassified English Learner support and monitoring was provided by Program Specialists using Intervention manuals, which provided parents and students information on how to be successful in school and complete the A-G requirements.		**Ongoing** **$2,728,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

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Goal 3-Action #9 Increase or improve services through the continued restoration of K-3 class size reduction to 30:1. Additionally, during the 14/15 school year, 5 workdays were restored to certificated/management; certificated layoffs, and technology.		**On-going** $13,503,244 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Material & Supplies 5800: Other Services	**Goal 3-Action #9** Continue K-3 class size reduction to meet requirements of Local Control Funding Formula Plan of 24:1 by 2020; Maintain 5 days to certificated/management; restored certificated layoffs, and technology.		**On-going** $13,503,244 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Material & Supplies 5800: Other Services
Scope of service:	Districtwide			Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

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Goal 3-Action #10 Provide class size reduction to 26:1 consistent with the requirements of the Local Control Funding Formula.		**Additional** $2,500,000 (LCFF) 1100: Certificated Teaching 3000: Employee Benefits	**Goal 3-Action #10** Continue K-3 class size reduction to meet requirements of Local Control Funding Formula Plan of 24:1 by 2020.	**Additional** $2,711,329 (LCFF) 1100: Certificated Teaching 3000: Employee Benefits
Scope of service:	Districtwide			Districtwide
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3-Action #11 Increase or improve services to benefit students – salary increases.		(**On-going** $11,500,000 (LCFF) 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits	**Goal 3-Action #11** In order to provide the best quality education to our students, S.B.C.U.S.D. wants to be the leading employer in recruiting, developing, promoting, and retaining a successful workforce. Currently, negotiations are taking place between the District, SBTA Union, and CSEA Union to	(**On-going** $14,000,000 (LCFF) 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits

DRAFT

			provide competitive and comparable salaries and employee development programs. Additionally, the cost of the 15 minutes of extended learning time previously reflected in Goal 3, Action #1 has been moved to this action, where it is more appropriately placed.		
Scope of service:	Districtwide			Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 3-Action #12 Provide Gifted and Talented Education services may include support opportunities and materials, enrichment materials, activities, and field trips.		**On-going** $641,718 (LCFF) **Additional** $335,076 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than	**Goal 3-Action #12** Provided Gifted and Talented Education services that included SBCUSD GATE Certification Training of 142 teachers, facilities, books, materials, substitutes, and stipends for participants. Additionally, a new GATE Identification tool, the Naglieri Non Verbal Ability Test- 2nd Edition was purchased and implemented, as well as the necessary technology to administer the test. 66 teachers attended the California Association for the Gifted Conference. Advanced Placement/International Baccalaureate and Omni Trans Bus Passes for Magnet Schools was also supported by this action.		**On-going** $871,093 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

		Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services			
Scope of service:	Districtwide			Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 3-Action #13 Provide African-American Student Achievement services may include instructional materials, academic activities, and support/intervention services.		**On-going** $2,552,566 (LCFF, Title II, SIG) **Additional** $488,020 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 3-Action #13** Eight consultants provided targeted support to African American Students including instructional materials, academic activities, and support/ intervention services.		**On-going** $3,040,586 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL			__ALL		

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OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) African Americans		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) African Americans	
Goal 3-Action #14 Provide Latino Student Achievement services may include instructional materials, academic activities, and support/intervention services.	**On-going** $8,639,453 (LCFF, Title II, SIG) **Additional** $3,131,685 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 3-Action #14** Provided Latino Student Achievement services to sites. Included support from program specialists in all core curricular areas.	**On-going** $8,922,277 (LCFF, Title II) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils		Districtwide __ALL OR: __Low Income pupils	

DRAFT

__English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Latinos_____		__English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Latinos_____	
Goal 3-Action #15 Provide support services to Foster Youth may include instructional materials, academic activities, and support/intervention services (2015-16).	**On-going** $1,910,848 (LCFF) **Additional** $256,000 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services	**Goal 3-Action #15** Provided support services to Foster Youth/Homeless students including instructional materials, academic activities, and support/ intervention services. The number of identified foster (500) and homeless (5,200) youth receiving services and case management has doubled in the 2016-17 school year.	**On-going** $2,087,925 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____Homeless_____	

DRAFT

Goal 3- Action #16 Improve or increase student services by avoiding layoffs and maintain key services (counseling, class size reduction, professional development including Common Core, Rigorous Curriculum Design, ELD, etc.).		**On-going** $26,500,000 (LCFF) 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits 4300: Instructional Materials 5200: Travel & Conferences 5800: Other Services	**Goal 3- Action #16** Improved and increased student services by avoiding layoffs and maintaining key services (counseling, class size reduction, professional development including Common Core, Rigorous Curriculum Design, ELD, etc.).	**On-going** $26,500,000 (LCFF) 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits 4300: Instructional Materials 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3- Action #17 Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.		**On-going Allocation** $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in $23,260,317) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies	**Goal 3- Action #17** Additional targeted support of LCFF funds was distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program. Based on the site's needs, assessment staffing and instructional materials were provided.	**Ongoing** $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in $23,260,317) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits

DRAFT

		5200: Travel & Conferences 5800: Other Services			4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___		
Goal 3-Action #18 Additional support services for Latino Student Achievement.		**$2,728,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences	**Goal 3-Action #18** Additional support services for Latino student achievement were distributed to all schools implementing programs such as Puente July Summer Session and Future Leaders which expanded AVID to 20 more elementary sites including the support of necessary personnel, contracts, and materials.		**Ongoing** **$2,728,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences

DRAFT

		5800: Other Services			5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Latinos_____			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Latinos_____		
Goal 3-Action #19 Additional support for English Learners Student Achievement.		**$1,860,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences	**Goal 3-Action #19** The hiring of 6 program specialists assigned to cover all schools provided additional support for English Learner Student Achievement.		**Ongoing** **$1,860,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences

DRAFT

		5800: Other Services			5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 3-Action #20 Additional monitoring support for Redesignated English Learners Student Achievement.		**$2,728,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 3-Action #20** Additional support services for Redesignated English Learner's were provided through programs such as the online resource, "Grammar Galaxy" for teachers and students.		**Ongoing** **$2,728,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

DRAFT

Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 3-Action #21 Additional support for African-American Student Achievement.		**$806,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 3-Action #21** Additional support for African-American Student Achievement was provided to sites to be used based upon specific site needs based upon data. Items such as: instructional materials, Professional development, etc.		**Ongoing** **$806,000** LCFF listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL			__ALL		

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OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_African American_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African American____	
Goal 3-Action #22 Additional support for Foster Youth Student Achievement.	**$806,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 3-Action #22** Provided additional support for Foster Youth/Homeless Student Achievement by creating a principal-on-special-assignment to oversee foster youth and homeless services.	**Ongoing** **$806,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils		Districtwide __ALL OR: __Low Income pupils	

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__English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Homeless____	
Goal 3- Action #23 Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds distributed to identified schools.	**On-going Allocation** $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in $23,260,317) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 3 - Action #23** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds were distributed to 33 identified schools. These additional site allocations were used to support programs such as AVID secondary, PBIS, and for personnel such as Intervention Specialists.	**Ongoing** $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in $23,260,317) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: _X_Low Income pupils		Districtwide __ALL OR: _X_Low Income pupils	

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_X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3- Action #24 Central Office support of instructional programs and professional development.	**On-going** $1,000,000 (LCFF and EIA carryover funds) **Additional** $700,000 (LCFF) 1100: Certificated Teachers 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 3- Action #24** The allocations that the Central Office provided supported instructional programs and professional development by helping to pay the salaries and benefits of the participating staff.	**On-going** $866,222 (LCFF and EIA carryover) 1100: Certificated Teachers 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 3- Action #25 Supplemental instructional support to all schools based on a per pupil allocation.	**On-going** $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional	**Goal 3- Action #25** Schools received supplemental instructional materials, support, and services based on a per pupil allocation to support low achieving students on a schoolwide basis.	**On-going** $12,413,706 (Title I) 1100: Certificated Teachers 2100: Classified Instructional

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		3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services		3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service:	Districtwide		Districtwide	
__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 3- Action #26 Central Office Support to all Schools – Direct Services.		**On-Going** $1,062,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil	**Goal 3- Action #26** Central Office Support was provided to all Schools through Direct Services. Services and materials such as the Family Resource Center, software, such as STAR Renaissance, and staffing to go to sites to work with Principals were provided.	**On-Going** $7,369,458 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil
Scope of service:	Districtwide		Districtwide	
__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient			__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient	

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__Other Subgroups:(Specify)_____		_X_OtherSubgroups: (Specify) Homeless___	
Goal 3- Action #27 Central Office Support – Centralized and Indirect Services to all sites.	**On-Going** $1,500,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	**Goal 3- Action #27** Central Office Support – Centralized and Indirect Services were provided to all sites. Services such as technical assistance, Common Core Demonstration Teachers, and professional development coordination on Rigorous Curriculum Design.	**On-Going** $1,775,735 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service: Districtwide		Districtwide	
__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 3- Action #28 English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions.	**On-Going** $1,400,000 (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional	**Goal 3- Action #28** English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions were provided. Support such as Program Specialists providing professional development to teachers on strategies to improve English Learner achievement using	**On-Going** $1,043,764 (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional

DRAFT

		2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks	newly purchased materials.		2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks
Scope of service:	Districtwide		Scope of service:	Districtwide	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of Stakeholder input, the 2016-17 LCAP will be shorter in length, in order to make it more comprehensible to the reader. Actions repeated multiple times in a goal will be listed once, with notations, stating to whom the action applies. No actions will be removed from any goals. Continued professional development for teachers will be offered, in order to support the adoption of the new math textbooks. Additional professional development will need to be scheduled to support the adoption of new English Language Arts/English Language Development textbooks, as well as continued development of professional training, with an emphasis on subgroups, to further close the achievement gap. As a result of the various, new initiatives being instituted, (i.e. Textbooks, common core), and a master schedule that will allow for a more systematic scheduling of teacher training is being developed. Goal 3- Action #9 Goal 3- Action #10 Restoration of K-3 class size reduction will be continued, making progress towards the goal of 24:1 and class size reduction in 8th grade core classes. Goal 3- Action #1 Goal 3- Action #11 The cost of the 15 minutes of extended learning time, previously reflected in Goal 3- Action #1 action has been moved to Goal 3, Action #11, where it is more appropriately placed. No additional changes in actions are planned. SBCUSD is still moving towards full implementation of stated actions in 2016-17.				

Original GOAL from prior year LCAP:	IV. All students will be taught by highly qualified teachers.	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All pupils district-wide inclusive of all subgroups: African-American English Learners Latino Special Education Foster Youth Low Income

Expected Annual Measurable Outcomes:	Improved instruction and increased learning based on: Rate of teacher mis-assignments (establish baseline) 100% of teachers will be fully credentialed 100% of teachers will be highly qualified Demonstrated growth in teacher attendance/ participation/ application of Professional Development related to the implementation of the LCAP (establish baseline)	Actual Annual Measurable Outcomes:	.49% Rate of teacher mis-assignments 97.6% of teachers are fully credentialed. 99.6% of teachers are highly qualified. Professional Development targeted to support implementation of LCAP goals. Unable to quantify with the present monitoring system. New system will be in place 2016-17

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LCAP Year: 2015-16 (Annual Update)			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Goal 4-Action #1 Common Core State Standards (CCSS) Professional Development.	**On-going** $6,303,709 (LCFF, Title I, II, III, SIG, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 4-Action #1** Provided Common Core State Standards (CCSS) Professional Development Transitional Kindergarten through 12th grade. Professional Development for programs such as the Literary and Math Institute. In addition the writing of the academic units for teachers was supported.	**On-going** $6,339,528 (LCFF, Title I, II,QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 4-Action #2 Instructional Rounds Professional Development.	**On-going** $6,303,709 (LCFF, Title I, II, III, SIG, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits	**Goal 4-Action #2** Conducted various Instructional Rounds twice in the 2015-16 school year with collaborative conversations focusing on Common Core through the use of the Edivate program. Participants included teachers, administrators, managers and cabinet members.	**On-going** $6,339,528 (LCFF, Title I, II,QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits

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		4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services			4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 4-Action #3 Linked Learning- Professional Development		**On-going** $6,303,709 (LCFF, Title I, II, III, SIG, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 4-Action #3** Linked Learning- Professional Development was provided on a monthly basis to the Linked Learning Team and Program Specialists. Additional Experiential trips were offered to Industry sectors and conferences.		**On-going** $6,339,528 (LCFF, Title I, II,QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth		

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__Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 4-Action #4 Advancement Via Individual Determination (AVID) Certification- Professional Development	**On-going** $6,303,709 (LCFF, Title I, II, III, SIG, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 4-Action #4** Provided training to support AVID expansion at 20 additional sites.	**On-going** $6,339,528 (LCFF, Title I, II,QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 4-Action #5 Gifted and Talented (GATE) certification- Professional Development	**On-going** $6,303,709 (LCFF, Title I, II, III, SIG, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 4-Action #5** Provided Gifted and Talented (GATE) certification classes for 147 teachers to be certified (internally). Certified teachers serve approximately 6,360 students based on average class sizes	**On-going** $6,339,528 (LCFF, Title I, II,QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

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Scope of service:	Districtwide			Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 4-Action #6 Common Core State Standards (CCSS) English Language Development Training- Professional Development.		**On-going** $6,303,709 (LCFF, Title I, II, III, SIG, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 4-Action #6** Provided CCSS English Language Development Training through the GLAD program for Common Core and English Language Development to any teacher who has English Learner students.		**On-going** $6,339,528 (LCFF, Title I, II,QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

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Goal 4-Action #7 Parent Summit- Professional Development	**On-going** $6,303,709 (LCFF, Title I, II, III, SIG, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 4-Action #7** The Family Engagement Office has conducted a 4 day Parent Leadership Institute during November 2nd through the 6th of the 2015 - 2016 school year. Six family engagement centers have been updated and equipped for families to use and gain information regarding how to effectively work with their children and their schools. Numerous opportunities in the areas of academic support, health and well being leadership, and family and community leadership have been provided to families across the district.	**On-going** $6,339,528 (LCFF, Title I, II,QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 4-Action #8 African American Task Force focus to include increased rigor, differentiation, instructional strategies to increase engagement - Professional Development.	**On-going** $6,303,709 (LCFF, Title I, II, III, SIG, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits	**Goal 4-Action #8** Culturally Proficient Institute was attended by 20 teachers from the Pacific Cluster. The opportunity to participate will be open to all teachers in the S.B.C.U.S.D. in 2016-17 with the goal being 120 teachers in attendance.	**On-going** $6,339,528 (LCFF, Title I, II,QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies

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		4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services		5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide		Districtwide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African Americans			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African Americans	
Goal 4-Action #9 California High School Exit Examination (CAHSEE)- Professional Development.		**On-going** $6,303,709 (LCFF, Title I, II, III, SIG, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 4-Action #9** CAHSEE Professional Development was not provided due to the cancellation of the High School Exit Exam (CASHEE).	**On-going** $6,339,528 (LCFF, Title I, II,QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide		Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

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Goal 4-Action #10 Beginning Teacher Support Association (BTSA) Support for new teachers.		**On-going** $6,303,709 (LCFF, Title I, II, III, SIG, QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 4-Action #10** Beginning Teacher Support Association (BTSA) is now being provided by the Teacher Induction Program. 166 induction teachers were served and 45 intern teachers were supported as well. Professional Development was provided through weekly meetings, professional materials and classroom supplies.		**On-going** $6,339,528 (LCFF, Title I, II,QEIA) 1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Districtwide		 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Districtwide	
Goal 4-Action #11 Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals		Reflected in Goal 1, Action #5 $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000	**Goal 4-Action #11** Additional targeted support of LCFF funds was distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the		**Ongoing** $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in

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identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	(LCFF – Included in $23,260,317) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program. Based on the site's needs, assessment staffing and instructional materials were provided.	$23,260,317) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless	
Goal 4-Action #12 Additional support services for Latino Student Achievement.	Reflected in Goal 1, Action #6 **$2,728,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support	**Goal 4-Action #12** Additional targeted support of Local Control Funding Formula (LCFF) funds for Latino student achievement were distributed to all schools implementing programs such as Puente July Summer Session and Future Leaders which expanded AVID to 20 more elementary sites including the support of necessary personnel, contracts and materials. Professional development was also provided for: -AVID training at 13 sites impacting	**Ongoing** **$2,728,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits

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	2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services		approximately 1,768 students -4th grade literacy impacting approximately 150 students - Master Plan impacting approximately 50 SBCUSD employees		4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Service
Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Latinos_____			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Latinos_____		
Goal 4-Action #13 Additional support for English Learner Student Achievement.		Reflected in Goal 1, Action #7 **$1,860,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 4-Action #13** Additional support for English Learner Student Achievement was provided by Program Specialists who presented professional development to English Learner Facilitators and other staff to assist in the improvement of their craft.		**Ongoing** **$1,860,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	

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__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 4-Action #14 Additional monitoring support for Redesignated English Learners Student Achievement.	**$2,728,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 4-Action #14** Additional monitoring support for Redesignated English Learners Student Achievement was provided by Program Specialists who were able to help more closely monitor student achievement and help to build teacher's capacity.	**Ongoing** **$2,728,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide		Districtwide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	
Goal 4-Action #15 Additional support for African-American Student Achievement.	Reflected in Goal 1, Action #9 **$806,000** LCFF funds of the $6,200,000 listed above placed in:	**Goal 4-Action #15** Additional targeted support of Local Control Funding Formula (LCFF) funds for African-American student achievement distributed to	**Ongoing** **$806,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil

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		1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	all schools consistent with achieving the LCAP goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I. Based on each site's needs, assessment, staffing and instructional materials were provided.	Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African-Americans			Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) African-Americans	
Goal 4-Action #16 Additional support for Foster Youth Student Achievement.	Reflected in Goal 1, Action #10 **$806,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks	**Goal 4-Action #16** Provided additional support for Foster Youth/Homeless Student Achievement by Creating a principal-on-special-assignment to oversee foster youth and homeless services.	**Ongoing** **$806,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies

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		4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services		5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide		Districtwide	
__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____Homeless_____	
Goal 4-Action #17 Additional site allocations of Local Control Funding Formula (LCFF) (Targeted Instructional Improvement Grant) funds distributed to identified schools.		Reflected in Goal 1, Action #11 **On-going** $8,000,000 (TIIG) 5100: Sub-Agreements for Services	**Goal 4-Action #17** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds were distributed to 33 identified schools. These additional site allocations were used to support programs such as AVID secondary, PBIS and personnel such as Intervention Specialists.	**On-going** $8,962,158 (TIIG) 5100: Sub-Agreements for Services
Scope of service:	Districtwide		Districtwide	
__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups:	

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		(Specify) Homeless___	
Goal 4-Action #18 Central Office support of instructional programs and professional development.	Reflected in Goal 1, Action #12 **On-going** $1,000,000 (LCFF and EIA carryover) **Additional** $700,000 (LCFF) 1100: Certificated Teachers 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 4-Action #18** The allocations that the Central Office provided supported instructional programs and professional development by helping to pay the salaries and benefits of the participating staff.	**On-going** $866,222 (LCFF and EIA carryover) 1100: Certificated Teachers 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 4-Action #19 Supplemental instructional support to all schools based on a per pupil allocation.	Reflected in Goal 1, Action #13 **On-going** $12,000,000	**Goal 4-Action #19** Supplemental instructional support was provided to all schools based on a per pupil allocation. Sites were provided additional support of instructional materials, program	**On-going** $12,413,706 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits

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		(Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	support, and professional development such as Step Up to Writing, Literary instruction, materials and professional development for sites		4300: Materials & Supplies 5800: Other Services
Scope of service: __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	Districtwide			Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 4-Action #20 Central Office Support to all schools- Direct Services.		Reflected in Goal 1, Action #15 **On-Going** $1,062,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	**Goal 4-Action #20** Central Office Support was provided to all Schools through Direct Services. Services and materials such as the Family Resource Center, software, such as STAR Renaissance and staffing to go to sites to work with Principals were provided.		**On-Going** $7,369,458 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Scope of service: Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 4-Action #21 Central Office Support – Centralized and Indirect Services to all sites.	Reflected in Goal 1, Action #14 **On-Going** $1,500,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services		**Goal 4-Action #21** Central Office Support – Centralized and Indirect Services were provided to all sites. Services such as technical assistance, Professional Development coordination on Rigorous Curriculum Design units, and Common Core demonstration teachers.	**On-Going** $1,775,735 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service: Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 4-Action #22 English Learner Supplemental Support,	Reflected in Goal 1, Action #16 **On-Going**		**Goal 4-Action #22** English Learner Supplemental Support, Instructional Materials, Professional	**On-Going** $1,043,764 (Title III) 1100: Certificated Teaching

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Instructional Materials, Professional Development, and Interventions.		$1,400,000 (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	Development, and Interventions were provided. Program Specialists instructed staff on the usage of the Language and Literacy tool to instruct English Learner students.		1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide		Scope of service:	Districtwide	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		As a result of Stakeholder input, the 2016-17 LCAP will be shorter in length, in order to make it more comprehensible to the reader. Actions repeated multiple times in a goal will be listed once, with notations, stating to whom the action applies. No actions will be removed from any goals. SBCUSD will continue striving to be attractive to new teachers through competitive salaries, strong teacher induction training and professional development. Continuing to build our teacher education system grades TK-12 is a top priority. No changes in actions are planned. SBCUSD is still moving towards full implementation of the stated actions in 2016-17.			

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Original GOAL from prior year LCAP:	V. Develop a coordinated plan to engage, educate, and involve parents as partners through the community and family engagement partnership office. -Parent and community engagement will focus on academics, careers, and social services (0-36 months)	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All pupils district-wide inclusive of all subgroups: African-American English Learners Latino Special Education Foster Youth Low Income

Expected Annual Measurable Outcomes:	Increased academic achievement and student engagement, measured by API, surveys and attendance rosters collected at workshops and trainings. Establish Community and Family Engagement Partnership Office and develop a District-wide plan.	Actual Annual Measurable Outcomes:	Increased academic achievement and student engagement is not an appropriate measure and will not be used for this goal. A Community and Family Engagement Partnership Office and develop a District-wide plan were established.

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LCAP Year: 2015-16 (Annual Update)			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Goal 5-Action #1 Increased academic achievement and student engagement through increased parent involvement and engagement that may include support staff, conferences / workshops, and contracted services.	**On-going** $3,778,249 (LCFF) **Additional** $2,500,000 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 5-Action #1** Parent Involvement increased through the establishment of Family Engagement Centers, hubs at the cluster high schools – integrated with middle and elementary schools, Family Trainings and Information and the Development of a Parent University Concept and Chromebook Distribution.	**On-going** $6,278,249 (LCFF) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

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Goal 5-Action #2 Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.	Reflected in Goal 1, Action #5 $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in $23,260,317) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 5-Action #2** Additional targeted support of LCFF funds was distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program. Based on the site's needs, assessment staffing and instructional materials were provided.	**Ongoing** $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in $23,260,317) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		Districtwide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		

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Goal 5-Action #3 Additional support services for Latino Student Achievement.		Reflected in Goal 1, Action #6 **$2,728,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 5-Action #3** Additional monitoring support for Redesignated English Learners Student Achievement was provided by Program Specialists who were able to help more closely monitor student achievement and help to build teacher's capacity.	**Ongoing** **$2,728,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Latinos			Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Latino	

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Goal 5-Action #4 Additional support for English Learners Student Achievement.		Reflected in Goal 1, Action #7 **$1,860,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 5-Action #4** Additional targeted support of Local Control Funding Formula (LCFF) funds for English Learner student achievement were distributed to all schools implementing programs such as Puente July Summer Session and Future Leaders which expanded AVID to 20 more elementary sites including the support of necessary personnel, contracts and materials. AVID training was provided to 24 sites impacting 4,000 students. Additional professional development was provided for Math, 4th grade literacy, and the Master Plan.	**Ongoing** **$1,860,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Districtwide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

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Goal 5-Action #5 Additional monitoring support for Redesignated English Learners Student Achievement.	Reflected in Goal 1, Action #7 **$1,860,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 5-Action #5** Additional monitoring support for Redesignated English Learners Student Achievement was provided to parents by providing training on how to help their student be successful in school and which classes to take to complete A-G requirements.	**Ongoing** **$1,860,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth _X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth _X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 5-Action #6 Additional support for African-American Student Achievement.	Reflected in Goal 1, Action #9 **$806,000** LCFF funds	**Goal 5-Action #6** Additional targeted support of Local Control Funding Formula (LCFF) funds for African-American student	**Ongoing** **$806,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management

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		of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	achievement distributed to all schools consistent with achieving the LCAP goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I. Based on each site's needs, assessment, staffing and instructional materials were provided.	1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) African Americans			Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) African Americans	
Goal 5-Action #7 Additional support for Foster Youth Student Achievement.	Reflected in Goal 1, Action #10 **$806,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management	**Goal 5-Action #7** Provided additional support for Foster Youth/Homeless Student Achievement by Creating a Principal-on-Special-Assignment to oversee foster youth and homeless services.	**Ongoing** **$806,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified	

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		1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services			3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Districtwide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)____Homeless_____ _	
Goal 5-Action #8 Additional targeted support of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds distributed to identified schools.		Reflected in Goal 1, Action #11 **On-going** $8,000,000 (TIIG) 5100: Sub-Agreements for Services	**Goal 5-Action #8** Additional targeted support of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds was distributed to identified schools with a focus on assisting English Learners to gain proficiency.		**On-going** $8,962,158 (TIIG) 5100: Sub-Agreements for Services
Scope of service:	Districtwide			Districtwide	

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__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 5-Action #9 Central Office support of instructional programs and professional development.	Reflected in Goal 1, Action #12 **On-going** $1,000,000 (LCFF and EIA carryover) **Additional** $700,000 (LCFF) 1100: Certificated Teachers 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 5-Action #9** The allocations that the Central Office provided supported instructional programs and professional development by helping to pay the salaries and benefits of the participating staff.	**On-going** $866,222 (LCFF and EIA carryover) 1100: Certificated Teachers 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups:	

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		(Specify) Homeless___	
Goal 5-Action #10 Supplemental instructional support to all schools based on a per pupil allocation.	Reflected in Goal 1, Action #13 **On-going** $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	**Goal 5-Action #10** Schools received supplemental instructional materials, support, and services based on a per pupil allocation to support low achieving students on a schoolwide basis.	**On-going** $12,413,706 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service: Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 5-Action #11 Central Office Support to all Schools – Direct Services.	Reflected in Goal 1, Action #15 **On-Going** $1,062,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified	**Goal 5-Action #11** Central Office Support was provided to all Schools through Direct Services. Services and materials such as the Family Resource Center, software, such as STAR Renaissance and staffing to go to sites to work with Principals were provided.	**On-Going** $7,369,458 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies

DRAFT

		Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services		5800: Other Services
Scope of service: Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 5-Action #12 Central Office Support – Centralized and Indirect Services to all sites.		Reflected in Goal 1, Action #14 **On-Going** $1,500,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	**Goal 5-Action #12** Central Office Support – Centralized and Indirect Services were provided to all sites. Services such as technical assistance, professional development coordination on Rigorous Curriculum Design units and Common Core Demonstration Teachers.	**On-Going** $1,775,735 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services

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Scope of service: Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 5-Action #13 English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions.		Reflected in Goal 1, Action #16 **On-Going** $1,400,000 (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 5-Action #13** English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions were provided by ongoing presentations to parents and staff at district conferences and school sites. DELAC presentations on reclassification process; A-G and university requirements were also made.	**On-Going** $1,043,764 (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: Districtwide __ALL			Scope of service: Districtwide __ALL	

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OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals.	SBCUSD will continue to develop the Parent Resource Center and the services that it provides. The District will also continue to support its students by offering them the opportunity to borrow Chromebook computers. As a result of Stakeholder input, the 2016-17 LCAP will be shorter in length, in order to make it more comprehensible to the reader. Actions repeated multiple times in a goal will be listed once, with notations, stating to whom the action applies. No actions will be removed from any goals. No changes in actions are planned. SBCUSD is still moving towards full implementation of the stated actions in 2016-17.		

DRAFT

Original GOAL from prior year LCAP:	VI. All students will be educated in learning environments that are safe, drug free, and conducive to learning with a focus on reducing suspension and expulsion rates.	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All (focus on secondary schools)
	Applicable Pupil Subgroups:	All pupils district-wide inclusive of all subgroups: African-American English Learners Latino Special Education Foster Youth Low Income

Expected Annual Measurable Outcomes:	Reduce Referral Rate (10% reduction target) 11% Target -Suspension Reduce Expulsion Rate (10% reduction target) Reduce Penal Code Violations (10% reduction target) Improved student engagement (as measured, in part, via surveys) 100% Facilities in good repair as measured by Williams Report	Actual Annual Measurable Outcomes:	12,301-Estimated number of district referrals to date. (23,226, 2014-15) 2,473-Estimated number of students with suspensions to date. (3,568, 2014-15) Reduce Expulsion Rate (10% reduction target) As of May 6, 2016 145 expulsions have been reported in Aeries for the current year. (155, Aeries, 2014-15) 457 Estimated number of incidents where law enforcement was notified (1,340, 2014-15) The Gallup Poll, grades 5-12, is the metric used to determine student engagement. 2015-16 48% were engaged, 30%, not engaged, 22% actively disengaged 2014-15 52% were engaged 29%, not engaged 19% actively disengaged 100% Facilities are in good repair as measured by Williams Report.

DRAFT

LCAP Year: 2015-16 (Annual Update)				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Goal 6-Action #1 Provide a safe and conducive learning environment with safety/security services that may include activities related to: Student Services Employee relations School police Crossing guards HIV prevention School safety Risk management		**Ongoing** $11,321,743 (LCFF) **Additional** $500,000 (LCFF) 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	**Goal 6-Action #1** A variety of purchases and services to improve campus safety and student behavior were made, including Restorative Justice Pilots, Youth Court and Positive Citations. Resulting in a reduction in classroom referrals, suspension, and expulsions.	**Ongoing** $9,937,633 (LCFF) 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service:	Districtwide			Districtwide
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 6-Action #2 Teacher/student/parent relationships that may include activities related to support Youth Services and Cal-Safe: staff support, instructional materials, and contracted services.		**On-going** $7,452,765 (LCFF) **Additional** $100,000 (LCFF)	**Goal 6-Action #2** Positive Behavior Intervention & Supports (PBiS) Training for Administrators & Teachers- Youth Services University- 125 teachers	**On-going** $2,845,558 (LCFF) 1100: Certificated Teaching

DRAFT

		1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	were trained.		2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service:	Districtwide			Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 6-Action #3 Childcare that may include support staff and instructional materials.		**Additional** $800,000 (LCFF) 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	**Goal 6-Action #3** Childcare that included support staff and instructional materials was provided for the many parent and community stakeholder gatherings that took place throughout the year. Childcare for younger children was a key that allowed many parents to attend meetings, trainings, and events.		**Additional** $800,000 (LCFF) 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service:	Districtwide			Districtwide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		

DRAFT

__Other Subgroups:(Specify)_____			__Other Subgroups:(Specify)_____		
Goal 6-Action #4 District-funded Health Aide at each site.		**On-going** $1,450,000 (LCFF) 2200: Classified Pupil Support 3000: Employee Benefits	**Goal 6-Action #4** A District Funded Health Aide at each site has continued to be provided.		**On-going** $1,761,130 (LCFF) 2200: Classified Pupil Support 3000: Employee Benefits
Scope of service:	Districtwide			Districtwide	
_X_ALL			___ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 6-Action #5 Visual and Performing Arts Programming including additional support services, instructional materials and supplies, professional development.		**On-going** $2,130,637 (LCFF) Additional $628,091 (LCFF) 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 4400: Noncapital Inventory Equipment 5200: Conference & Workshops 5800: Other Services	**Goal 6-Action #5** Provided Visual and Performing Arts Programming with supplies, professional development, instructional materials such as technology (i.e. soundboards, light boards, microphones, etc.) and replaced and upgraded existing equipment to create a higher quality VAPA program. As a result 1,031 more students were enrolled in music classes. Additionally a Junior Varsity level was added to the SBCUSD Percussion Ensemble, allowing more students to participate. Implementation of the Strategic Plan increased participation in VAPA programs at all sites. Monthly		**On-going** $2,456,816 (LCFF) 1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 4400: Noncapital Inventory Equipment 5200: Conference & Workshops 5800: Other Services

DRAFT

			professional development for music, art and performing arts occurred throughout the year.	
Scope of service:	Districtwide			Districtwide
_X_ALL			_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 6-Action #6 Continue sports programming that may include additional services, transportation, etc.		**On-going** $803,556 (LCFF) **Additional** $1,000,000 (LCFF) 1100: Certificated Teaching 3000: Employee Benefits 5100: Sub-agreements	**Goal 6-Action #6** Developed Athletics Strategic Plan. Funded infrastructure needs. Provided uniforms and equipment. Explored ongoing personnel needs - coaching, athletic trainers, etc.	**On-going** $534,714 (LCFF) 1100: Certificated Teaching 3000: Employee Benefits 5100: Sub-agreements
Scope of service:	Districtwide			Districtwide
_X_ALL			_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

DRAFT

Goal 6-Action #7 Restoration of middle school sports programming may include support staff, stipends, and transportation.		**On-going** $300,000 (LCFF) 1100: Certificated Teaching 3000: Employee Benefits 5100: Sub-agreements for Services	**Goal 6-Action #7** Middle School Sports program has been fully restored to its original level.		**On-going** $342,816 (LCFF) 1100: Certificated Teaching 3000: Employee Benefits 5100: Sub-agreements for Services
Scope of service: _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Districtwide			Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 6-Action #8 Campus Environment -custodian/ grounds workers.		**On-going** $800,000 (LCFF) 2200: Classified Pupil Support 3000: Employee Benefits	**Goal 6-Action #8** Ongoing costs, such as grounds workers (9). Funded academic/national competitions, cadets program, support for college success (Coyote First Step) and Middle School at-risk students (BLAST).		**On-going** $800,000 (LCFF) 2200: Classified Pupil Support 3000: Employee Benefits
Scope of service: _X_ALL OR: __Low Income pupils __English Learners	Districtwide			Districtwide _X_ALL OR: __Low Income pupils __English Learners	

DRAFT

__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 6-Action #9 Operational Support Services to include support services related to: Facilities and Grounds Maintenance	**Ongoing** $396,825 (LCFF) **Additional** $1,000,000 (LCFF) 2200: Classified Pupil Support 2300: Classified Management 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4400: Non Capital Inventory Equipment	**Goal 6-Action #9** Provided support services such as: equipment/vehicles for fields/grounds maintenance, mowers, mulchers, trucks, trailers, edgers, week eaters, blowers, dump trucks as well as upgrades to custodial positions.	**Ongoing** $924,672 (LCFF) 2200: Classified Pupil Support 2300: Classified Management 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4400: Non Capital Inventory Equipment
Scope of service: Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 6-Action #10 Information Technology Support that may include support staff, professional development, and instructional materials/ technology.	**On-going** $10,871,373 (LCFF) 2200: Classified Pupil Support 2300: Classified Management 2400: Classified Clerical 2900: Other Classified	**Goal 6-Action #10** Information Technology Support that includes support staff, professional development, and instructional materials/ technology that supports the Chromebook distribution.	**On-going** $11,614,357 (LCFF) 2200: Classified Pupil Support 2300: Classified Management 2400: Classified Clerical

DRAFT

		3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services			2900: Other Classified 3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services
Scope of service: _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Districtwide			Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 6-Action #11 Business Services that may include support staff, benefits, and services.		**On-going** $21,964,674 (LCFF) 2300: Classified Management 2400: Classified Clerical 3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services	**Goal 6-Action #11** Business Services base operations, which includes support staff, benefits, and services.		**On-going** $21,128,704 (LCFF) 2300: Classified Management 2400: Classified Clerical 3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services
Scope of service: _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Districtwide			Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

DRAFT

Goal 6-Action #12 Base instructional program instruction including salaries and benefits associated with teachers, management, and support (classified).		**On-going** $332,985,765 (LCFF) 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits	**Goal 6-Action #12** Base instructional program which includes salaries and benefits associated with teachers, management, and support (classified).		**On-going** $364,685,765 (LCFF) 1100-1900: Certificated Salaries 2100-2900: Classified Salaries 3000: Employee Benefits
Scope of service: _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Districtwide			Districtwide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 6-Action #13 Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals identified in Section 2 and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.		Reflected in Goal 1, Action #5 $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in $23,260,317) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 6-Action #13** Additional targeted support of LCFF funds was distributed to all schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I Program. Based on the site's needs assessment staffing and instructional materials were provided.		**Ongoing** $23,260,317 is equitably distributed (LCFF) **Additional** $6,200,000 (LCFF – Included in $23,260,317) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified

DRAFT

				Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide __ALL OR: _X Low Income pupils _X English Learners _X Foster Youth _X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Districtwide __ALL OR: _X Low Income pupils _X English Learners _X Foster Youth _X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 6-Action #14 Additional support services for Latino Student Achievement.		Reflected in Goal 1, Action #6 **$2,728,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences	**Goal 6-Action #14** Additional targeted support of Local Control Funding Formula (LCFF) funds for Latino student achievement were distributed to all schools implementing programs such as Puente July Summer Session and Future Leaders which expanded AVID to 20 more elementary sites including the support of necessary personnel, contracts and materials. Professional development was also provided for: -AVID training at 13 sites impacting	**Ongoing** **$2,728,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical

DRAFT

		5800: Other Services	approximately 1,768 students, -4th grade literacy impacting approximately 150 students, - Master Plan impacting approximately 50 SBCUSD employees.	2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X Other Subgroups: (Specify) Latinos	Districtwide		Districtwide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X Other Subgroups: (Specify) Latinos	
Goal 6-Action #15 Additional support for English Learners Student Achievement.		Reflected in Goal 1, Action #7 **$1,860,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits	**Goal 6-Action #15** Additional support for English Learners Student Achievement was provided by providing the funds necessary to implement instructional strategies that have been instructed by Program Specialists, such as the usage of the Pre-referral manual for 500 teachers. Improved instruction will improve	**Ongoing** **$1,860,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional

DRAFT

		4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	school environment and result in greater student achievement.		2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service: __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Districtwide			Districtwide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 6-Action #16 Additional monitoring support for Redesignated English Learners Student Achievement.		Reflected in Goal 1, Action #6 **$2,728,000** LCFF funds of the $6,200,000 listed above placed in:	**Goal 6-Action #16** Additional monitoring support for Redesignated English Learners Student Achievement was provided by development of a more inclusive environment for parents to give input		**Ongoing** **$2,728,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated

DRAFT

		1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical	through various committee opportunities and parent organizations such as DELAC.		Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical
Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 6-Action #17 Additional support for African-American Student Achievement.		Reflected in Goal 1, Action #9 **$806,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 6-Action #17** Additional targeted support of Local Control Funding Formula (LCFF) funds for African-American student achievement distributed to all schools consistent with achieving the LCAP goals and aligned with the strategies included in the site's Single Plan for Student Achievement (SPSA) and Title I. Based on each site's needs, assessment, staffing and instructional materials were provided.		**Ongoing** **$806,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks

DRAFT

				4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_African Americans_			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_African Americans_	
Goal 6-Action #18 Additional support for Foster Youth Student Achievement.		**$806,000** LCFF funds of the $6,200,000 listed above placed in: 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 6-Action #18** Provided additional support for Foster Youth/Homeless Student Achievement by Creating a Principal-on-Special-Assignment to oversee foster youth and homeless services.	**Ongoing** **$806,000** LCFF 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits

DRAFT

					4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences
Scope of service:	Districtwide			Districtwide	
__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____Homeless_____		
Goal 6-Action #19 Additional targeted instructional support of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds distributed to identified schools.		Reflected in Goal 1, Action #11 **On-going** $8,000,000 (TIIG) 5100: Sub-Agreements for Services	**Goal 6-Action #19** Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds were distributed to 33 identified schools. These additional site allocations were used to support programs such as AVID secondary, PBIS and personnel such as Intervention Specialists.		**On-going** $8,962,158 (TIIG) 5100: Sub-Agreements for Services

DRAFT

Scope of service:	Districtwide			Districtwide	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless		
Goal 6-Action #20 Central Office support of instructional programs and professional development.		Reflected in Goal 1, Action #12 **Ongoing** $1,000,000 (LCFF and EIA carryover) **Additional** $700,000 (LCFF) 1100: Certificated Teachers 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 6-Action #20** The allocations that the Central Office provided supported instructional programs and professional development by helping to pay the salaries and benefits of the participating staff.		**On-going** $866,222 (LCFF and EIA carryover) 1100: Certificated Teachers 1900: Other Certificated 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless		

DRAFT

Goal 6-Action #21 Supplemental instructional support to all schools based on a per pupil allocation.		Reflected in Goal 1, Action #13 **On-going** $12,000,000 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	**Goal 6-Action #21** Schools received supplemental instructional materials, support, and services based on a per pupil allocation to support low achieving students on a schoolwide basis.	**On-going** $12,413,706 (Title I) 1100: Certificated Teachers 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service:	Districtwide			Districtwide	
__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 6-Action #22 Central Office Support to all Schools – Direct Services.		Reflected in Goal 1, Action #15 **On-Going** $1,062,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support	**Goal 6- Action #22** Central Office Support was provided to all Schools through Direct Services. Services and materials such as the Family Resource Center, software such as STAR Renaissance and staffing to go to sites to work with Principals were provided.	**On-Going** $7,369,458 (LCFF, Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified

DRAFT

		2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services		Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service: Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 6-Action #23 Central Office Support – Centralized and Indirect Services to all sites.		Reflected in Goal 1, Action #14 **On-Going** $1,500,000 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical	**Goal 6-Action #23** Central Office Support – Centralized and Indirect Services were provided to all sites. Services such as technical assistance, Professional Development coordination on Rigorous Curriculum Design units, and Common Core	**On-Going** $1,775,735 (Title I) 1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated

DRAFT

		3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services	demonstration teachers.		2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services
Scope of service: __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Districtwide			Districtwide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_OtherSubgroups: (Specify) Homeless___	
Goal 6-Action #24 English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions.		Reflected in Goal 1, Action #16 **On-Going** $1,400,000 (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services	**Goal 6-Action #24** English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions were provided. Professional development was provided to help better equip teachers to instruct English Learner students and monitor their progress.		**On-Going** $1,043,764 (Title III) 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee

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					Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services
Scope of service:	Districtwide		Scope of service:	Districtwide	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals.	SBCUSD will continue to improve the quality of the Visual and Performing arts program, district-wide. An inventory of all VAPA domains, beginning with musical instruments and equipment, will allow the district to continue filling the gaps. Additionally, as per stakeholder input, there is a need for additional VAPA professional development for teachers and staff. As a result of Stakeholder input, the 2016-17 LCAP will be shorter in length, in order to make it more comprehensible to the reader. Actions repeated multiple times in a goal will be listed once, with notations, stating to whom the action applies. No actions will be removed from any goals. No changes in actions are planned. SBCUSD is still moving towards full implementation of the stated actions in 2016-17.

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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 district wide, school wide, countywide, or charter wide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a district wide or school wide 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	$ Estimated at $130.5 million
The estimated Supplemental and Concentration funding for 2016/17 is $133.0 million based on the unduplicated count of students that generate these dollars. The District weighted unduplicated count of these students' remains exceptionally high at 91% of the District student population. The District is allocating over $20.8 million to school sites based upon the concentration of low income, English Learners, and Foster Youth/Homeless students enrolled at each site. The funds are to be used in alignment with the LCAP and Single Plan for Student Achievement (SPSA) goals and the identified needs of each school. Activities may include but are not limited to direct student services, instructional materials, support staff, technology, contracted services, parent engagement activities, professional development, and student environment. In 2015/16, an additional $10.9 million was allocated to school sites for the purpose of developing Career and College Readiness Pathways to ensure students are academically and career ready. These LCFF funded activities, services and expenditures support District wide and School wide application of funds. The sites coordinate the use of these funds to align with the District LCAP within the sites Single Plan for student achievement. In addition, unspent site allocations from the 2015/16 Fiscal Year Career Readiness Pathways funding will be carried over to ensure sites can finalize the Career Pathway development. The District continues to provide centralized supplemental support to schools throughout the District totaling over $11 million for English Learners, African American Student Achievement, Latino Student Achievement and Gifted Students.	

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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.

37.13	%

The percentage by which services to or achievement of unduplicated pupils must increase is estimated at 38.55% over the LCAP year. The LCAP plan developed by San Bernardino City Unified recognizes the needs of these at risk students that comprised about 91% of our student population. The targeted support to school sites is based upon these student populations/sub groups is designed to serve at-risk students as outlined in Section 3B demonstrates that site level funding continues to be funded at a rate that is 62% higher than pre-LCAP funding. Increased direct services may include but are not limited to supplemental instructional materials, support staff, technology, contracted services, parent engagement activities and support services, professional development, extending AVID strategies across all schools, increased counseling, increased/extended learning opportunities (e.g. summer bridge, grade level transition programs, credit recovery, and superintendent's graduation program) and academic enrichment activities, as well as support for GATE, AP, and IB programs.
In addition, the District has allocated additional funding to increase after school services to students, expand technology to students for use at home, reduce class size at 8th and 9th grades, and provide professional development for teachers geared to increase student achievement.

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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:

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

01-13-15 [California Department of Education]