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*Local Control and Accountability Plan and Annual Update Template*

## *State Priorities*

### *A. Conditions of Learning:*

*Basic:*

*Implementation of State Standards:*

*Course access:*

*Expelled pupils (for county offices of education only):*

*Foster youth (for county offices of education only):*

### *B. Pupil Outcomes:*

*Pupil achievement:*



## Involvement Process



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GOAL:		Related State and/or Local Priorities:
		1 _ 2__ 3__ 4 X 5__ 6__ 7 X 8 X
		COE only: 9__ 10__
		Local: Specify _____
Identified Need:	To support all students to have equal access to high quality instructional programs so they may reach high academic standards that will ensure college and career readiness by the end of 12th grade	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:

- a) Maintain course access at 100% (7A-C)
- b) API Score (pending CDE revision) (4B)
- c) Increase SBAC ELA proficiency by 10% (4A)



2.





		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
17. Support services for high performing students to support and accelerate their learning. Supports 75% unduplicated students and 12% special education students (1130)	LEA-wide	<input checked="" type="checkbox"/> _X_ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Use \$100,000 in supplemental & concentration funds to promote deep and rigorous learning at advanced levels services
LCFF Supplemental / Concentration Subtotal of Goal 1 Actions and Services (see Appendix C-1)	LEA-wide	<input checked="" type="checkbox"/> _X_ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$17,775,847 (this is a subtotal of the supplemental/concentration budgeted expenditures listed above for goal one)
LCFF Base Funding - Unrestricted / Function (see Executive Summary & Budget Summaries in Appendix C-2)	LEA-wide	<input checked="" type="checkbox"/> _X_ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,665,585 (represents the total base funding that supports goal one)
Restricted / Grant Funding (see Executive Summary & Budget Summaries in Appendix C-3)	LEA-wide	<input checked="" type="checkbox"/> _X_ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<b>\$17,647,235</b> (represents the total restricted/grant funding tha

2. Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) components in order to continue to improve/increase student achievement and college readiness at Helms Middle (96% unduplicated), De Anza High School (72% unduplicated) (1263)

School-wide

\_X\_ALL

-----  
OR: \_Low Income pupils \_English Learners  
\_Foster Youth



unduplicated students and 12% special education students (1130)		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	
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**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:

- a) Maintain course access at 100% (7A-C)
- b)

\_\_Foster Youth





GOAL:



<p>1. Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies (increase to 4 days). Supports 75% unduplicated students and 12% special education students (2312)</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> _X_ ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Provide additional calendar days /time for teacher professional development using \$4,148,830 in supplemental &amp; concentration funds <a href="#">for services</a></p>
<p>2. District-wide staff development day, plus targeted training for classified staff. Supports 75% unduplicated students and 12% special education students (2311)</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> _X_ ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Provide professional development for classified staff using \$506,086 in supplemental &amp; concentration funds <a href="#">for supplies and services</a></p>



<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
<p>1. Provide additional calendar days for teacher professional development, including standards-based instruction and classroom management strategies (increase to 4 days). Supports 75% unduplicated students and 12% special education students (2312)</p>			

GOAL:

		__Foster Youth __Redesignated fluent English proficient __X__Other Subgroups:(Specify)__African American Students	
LCFF Supplemental / Concentration Subtotal of Goal 3 Actions and Services (see Appendix C-1)	LEA-wide	<input checked="" type="checkbox"/> _X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$2,806,689 (this is a subtotal of the supplemental/concentration budgeted expenditures listed above for goal 3)
LCFF Base Funding - Unrestricted / Function (see Executive Summary & Budget Summaries in Appendix C-2)	LEA-wide	<input checked="" type="checkbox"/> _X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$1,097,152 (represents the total base funding that supports goal 3)
Restricted / Grant Funding (see Executive Summary & Budget Summaries in Appendix C-3)	LEA-wide	<input checked="" type="checkbox"/> _X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$0 (represents the total restricted/grant funding that supports goal 3)

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Increase services in schools for full-time School Community Outreach Worker (SCOW) at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students (3110)	School-wide	__ALL OR: <input checked="" type="checkbox"/> _X__Low Income pupils <input checked="" type="checkbox"/> _X__English Learners <input checked="" type="checkbox"/> _X__Foster Youth <input checked="" type="checkbox"/> _X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Continue parent liaison for targeted schools for full services community schools foundation using \$2,341,809 in supplemental & concentration grants for salaries and benefits

2. Coordination of Full Services Community Schools & volunteers, lower barriers for parent volunteers & participation (includes professional development), Parent University, Parent Conference/Training targeting parents / guardians of English learners, low income students, foster youth, and homelesq48 11r

3. Practices for African American Student Support and Success (Parent Efficacy Trainer of Trainer Model, African American Parent Group, and African American Support Collaborative) (3180)

LEA-wide

ALL  
OR:  Low Income pupils  English Learners  
 Foster Youth  Redesignated fluent English proficient  Other Subgroups: (Specify)  African American Students

GOAL:



<p>4. Increase Visual and Performing Arts (VAPA) services for students, as well as training for teachers. Augment program with culturally relevant practices, material, and training. Supports 75% unduplicated students and 12% special education students. (4230)</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> _X_ALL ----- OR: <input type="checkbox"/> Low Income <input type="checkbox"/> PRS <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (s) (e) 4 (r) 5 ( ) 9 (Y) -43 RG A p l e a 3 RG</p>	<p>Use \$1,200,215 in supplemental &amp; concentration funds staff member salary and benefits, supplies, equipment, performances, and study trips.</p>
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5. Add extracurricular programs at secondary schools

11. Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272)

School-wide

Foster Youth  Redesignated fluent English proficient  Other  
Subgroups:(Specify) \_\_\_\_\_  
\_\_\_\_ALL

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OR:  Low Income pupils  English Learners  
 Foster Youth  Redesignated fluent English proficient  Other  
Subgroups:(Specify) \_\_\_\_\_

Continue using \$70,000 in supplemental & concentration funding tQTm0 0.439 0.753 rg0 0.439 0. reW\*nBT/F8 8.04 Tf





2. Provide for student safety and Campus Safety Officers (CSOs). Supports 75% unduplicated students and 12% special education students. (4221)

LEA-  
wide

\_X\_ ALL  
OR:  Low Income pupils  English Learners  
 Foster Youth  Redesignated fluent English proficient

programs. [For salary, benefits, supplies, and services.](#)

10. Psychological services for highest needs schools (11 elementary, 4 middle, and 5 high , all with unduplicated counts over 69%) (4270)	School-wide	<input type="checkbox"/> ALL -----OR: <input checked="" type="checkbox"/> X <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Psychologists for students in highest needs schools with \$496,466 in supplemental & concentration funds
11. Social work services (licensed social worker and mental health clinicians) at De Jean and Helms middle schools (both 96% unduplicated) (4272)	School-wide	<input type="checkbox"/> ALL -----OR: <input checked="" type="checkbox"/> X <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Continue using \$78,705 in supplemental & concentration funding to add social work services to highest need middle schools
12. Foster and Homeless Youth Services (provide trainings and ongoing consultation to school level staff on foster youth issues as needed). Add Social Work Specialist to support foster and homeless youth (4271)	LEA-wide	<input type="checkbox"/> ALL -----OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u>	Use \$279,172 in supplemental & concentration funds to provide trainings/consultations
13. Improve student welfare and physical fitness. Augment school PE supplies for program improvement. Supports 75% unduplicated students and 12% special education students. (4231)	LEA-wide	<input checked="" type="checkbox"/> ALL -----OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify): _____	Use \$109,734 in supplemental & concentration grant funds

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

GOAL:			Related State and/or Local Priorities:	
			1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>	
			COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>	
			Local: Specify _____	
Identified Need:	appropriate.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>	
1. Maintain extended workday for elementary clerk typists and extra support for targeted secondary schools for data	LEA-wide	<input checked="" type="checkbox"/> ALL	Use \$760,471 in supplemental & concentration for staff salaries and benefits	

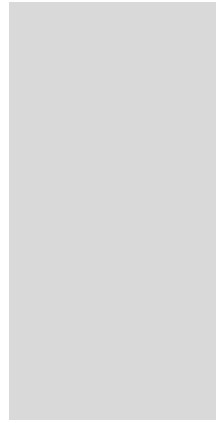
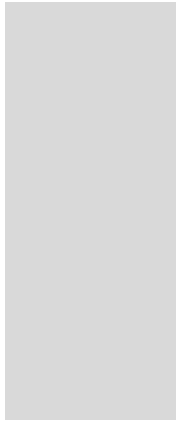
<p>collection &amp; entry (all elementary schools, 2 middle schools, 2 high schools). Supports 75% unduplicated students and 12% special education students. (5250)</p>		<p>-----  -OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other  Subgroups:(Specify) _____  ____ALL</p>	
<p>2. Provide adaptive curriculum for special needs students, software for digital resources, technology curriculum. Supports 75% unduplicated students and 12% special education students. (6250)</p>	<p>LEA-wide</p>	<p>-----  --OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  _<input checked="" type="checkbox"/>_</p>	





## Annual Update

If the District does not spend the entirety of the \$4.3 million of supplemental and concentration funds in the 2015



- m. Double Targets for LI, EL, FY students:
  - PSAT Selection Index: EL Students: 14-15 Goal 94/14-15 Actual: 86; LI Students: 14-15 Goal: 110/14-15 Actual: 102; FY Students: 14-15 Goal: 105/14-15 Actual: 97
  - AP pass rate: EL Students: 14-15 Goal: 27%/14-15 Actual: 27%; LI Students: 14-15 Goal 29%/14-15 Actual: 24%
  - EAP Ready for College/Conditional in English: 14-15 Baseline: 40%
  - EAP Ready for College/Conditional in math:14-15 Baseline: 16%
  -

2. Library book, science & arts materials refresh & Renaissance Learning at K-8 (1150)

Use \$340,657 in supplemental & concentration grants to pay for library books and instructional materials.

MAJOR ACTION(S) COMPLETED:

95% of elementary libraries are loaded w/ Accelerated Reader levels to help students find both fiction and nonfiction texts at their identified level

95% of our elementary and middle school students were tested on STAR Early Literacy and/or STAR Reading.



STEM Centers are open and supplying FOSS kits and other materials to teachers

Mobile fab lab student art contest held; all artwork used to decorate the mobile Fab Lab truck

Scope of service: [School-wide](#)

ALL

OR:

Low Income pupils  English Learners

Foster Youth  Redesignated fluent English  
proficient  Other Subgroups:(Specify)\_\_\_\_\_

Scope of service: [School-wide](#)

ALL

OR:

Low Income pupils

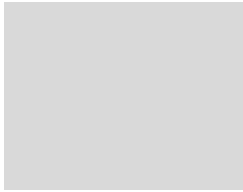
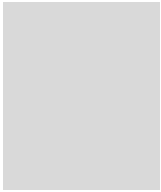


<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p><u>To increase clarity, actions and services pertaining to English Language Learners were moved to Goal 1 in this LCAP, and actions / services pertaining to social work and psychological services were moved to Goal 4. Nine measurable outcomes were added. For more information on revisions to the 16-17 LCAP, please see pages 7-11 in section 1 of this template, as well as Appendix A: Major Revisions to Section 2.</u></p> <p>If the District does not spend the entirety of the \$4.3 million of supplemental and concentration funds in the 2015-16 school year, the District will reflect that unspent portion in its annual update for the 2016-17 school year, and will allocate those remaining funds for one-time supplemental and concentration expenditures in the 2016-17 school year in addition to -17 supplemental and concentration spending otherwise calculated in accord with the relevant laws and regulations.</p> <p>The one time 2015-16 carryover funds will be allocated using the priorities developed through the DLCAP committee process. The top three priorities identified by the DLCAP, MDAC, and public were: decentralize funds to schools based on the schools unduplicated count; additional training for certificated and classified staff; visual and performing arts equipment and supplies; and books and materials.</p>
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Original GOAL from prior year LCAP:		Related State and/or Local Priorities:
		1__ 2_ <u>X</u> _ 3__ 4__ 5__ 6__ 7__ 8__
		COE only: 9__ 10__
Local : Specify _____		
Goal Applies to:	Schools:	<u>All Schools</u>
	Applicable Pupil Subgroups:	<u>All Students</u>

Expected Annual Measurable Outcomes	Actual Annual Measurable Outcomes	Actual Annual Measurable Outcomes
<p>d.</p>		<p>a. _____ (15-16 Goal: Baseline Year/ 15-16 Actual: pending)</p> <p>b. _____ -related questions will increase by 3%</p> <p>- Discussion where you used evidence from something you read to defend opinion/ideas</p>





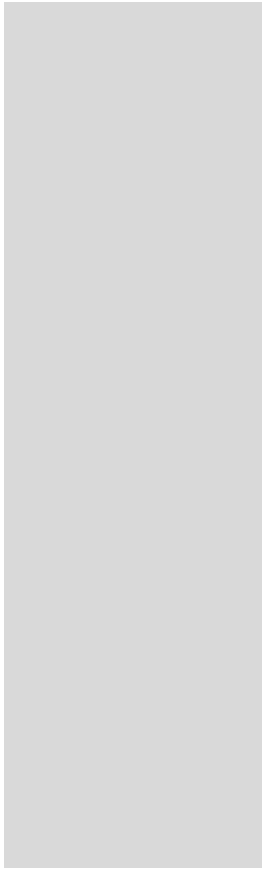
c. Increase complete assignment (14-15 Baseline Year: 34%; 15-16 Goal : 37% / 15-16 Actual: pending) - Use computers at school to (14-15 Goal: 51% / 14-15 Actual: 55%; 15-16 Goal: 54% / 15-



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Original  
GOAL from  
prior year  
LCAP:





		<p>Super Achievement provided professional development and coaching to teachers and administrators on culturally responsive practices and building emotional competence</p> <p>BEST provided a framework to schools to implement positive and consistent student discipline systems</p>	
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	

ALL



OR:

Low Income pupils

Scope of service: <a href="#">LEA-wide</a> <input checked="" type="checkbox"/> _X _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		Scope of service: <a href="#">LEA-wide</a> <input checked="" type="checkbox"/> _X _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	
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5. Implement the 2014 English Language Learner master plan including professional development for parents and staff (4170)

Continue staffing including

<p>8. Continue to support coordination and programs for Full Services Community Schools (4240)</p>	<p>Use \$1,015,689 in supplemental &amp; concentration grant funds for staff salary and benefits.</p>	<p>MAJOR ACTION(S) COMPLETED:          Provided staffing at health centers (Dover, Helms MS, De Anza HS, El Cerrito HS, Hercules HS, Kennedy HS, Pinole Valley HS, Richmond HS)          In 2015-16, new health centers and coordinators were added at Coronado and Greenwood Academy          In 2015-16, new dental clinic was added at Coronado</p>	<p>\$1,015,689 in supplemental &amp; concentration grant funds for staff salary and benefits.</p>
<p>Scope of service: <a href="#">LEA-wide</a>  <input type="checkbox"/> ALL          OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated flue66.41 231.th</p>		<p>Scope of service: <a href="#">LEA-wide</a></p>	



Original GOAL from  
prior year LCAP:





22.16	
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In order to identify the percentage by which services for unduplicated pupils must be increased or improved, pursuant to 5CCR 15496 (a), the district must first make the calculation of proportionality.

The seven step formula for the calculation is a part of the LCFF calculator provided by the State through FCMAT. These figures represent the data and factors available to the District as of the 2016 January Governor's Budget and Second Interim Report for the District and are subject to change.

Step 1: Determine total revenue from supplemental and concentration grants at Target LCFF funding -Target Supplemental and Concentration Grants for 2016-17 = \$52.5 million.

Step 2: Estimate prior year expenditures to support unduplicated pupils - Estimated expenditures 2015-16 = \$37.4 million (figures will not be final until year-end closing)

Step 3: Calculate the gap between prior year expenditures and Target Supplemental Concentration grant funding (Step 1 minus Step 2): \$52.5 million - \$37.4 million= \$15.1 million (gap).

Step 4: Calculate the increase in estimated Supplemental Concentration grant funding for 2016-17. Multiply the gap number in step 3 by the Dept. of Finance estimate of gap closure funding (estimated at 54.84%): \$15.1 X 54.84% = \$8.3 million.

Step 5: Calculate the total estimated Supplemental Concentration funding for 2016-17: Add the gap reduction number from step 4 to the past year expenditure number in step 2 - \$8.3 million+\$37.4 million = \$45.7 million.

Step 6: Calculate the Base funding for 2016-17: Estimate the amount attributable to the Base by subtracting the amount calculated in step 5 from the total amount of estimated LCFF funding for 2016-17: \$256.7 million - \$45.7 million = \$211 million (the \$211 million includes \$4.7 million in Transportation and TIIG grant funding).

Step 7: Calculate the minimum proportionality (i)5(q72.72 77.43 6.72 77.43 6.72 77.43 6.72 77.43 6.72 77.43 6B)7(e)-9( 4( (i)5(q72B(g6B)7/F8 9.9

Secondary Class Size Reduction - Staffing at middle and high schools to improve learning of targeted students at high need schools

- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d)

- (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 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).

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

(f)

- (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).