§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Alum Rock School District   Rene, Director State and Federal, rene.sanchez@arusd.org   LCAP Year:2015-16_

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

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

Involvement Process	Impact on LCAP

Beginning in the month of January thru May Stakeholder groups that included parents, teachers, other Alum rock staff, community members were involved in input sessions regarding the Local Control Funding Formula (LCFF) and the update of the Local Control Accountability Plan (LCAP). The District held four input sessions open to the entire ARUSD Community on February 5th, February 26th, March 5th, and March 19th. Each individual school held an input session for their staff, parents, and community in March and April. We also provided a survey that was open to all middle school students to give us their input. In our input sessions we advertised through parent phone calls, newsletters and our website.
 	
Stakeholders attended input sessions where they learned about provided input on the LCAP update process through power point presentations and printed information. They were then asked about students' needs based on attendance, suspension rate, CELDT, and other academic data.
 	
This process has been essential in gathering important insight regarding our needs as a district in order to ensure that we are providing the services and support systems that will enable all of our students to be successful.
 	
I. STAKEHOLDER GROUPS INVOLVED IN PROVIDING INPUT:
    A. Parents
    B. Middle School students
    C. Alum Rock Administrators
    D. California School Employee Association (CSEA)
    E. Alum Rock Employee Association (AREA)
 	
II. PARENT ADVISORY COMMITTEES WHO PROVIDED INPUT:
    A. School Site Council (SSC)
    B. English Learners Advisory Committee (ELAC)
    C. District Advisory Committee (DAC)
    D. District English Learners Advisory Committee (DELAC)
    E. Superintendent's Parent Advisory and Resource Council (SPARC)
    F. Staff from all schools
 	
Public Hearing: June 8th , 2015
 	
Board Approval: June 18th, 2015
	These are the trends that emerged from the various stakeholder input sessions as well as surveys :
	
	Conditions of Learning
	• Professional Development for Common Core for teachers
	• More collaboration time
	• More communication with parents about changes in Instruction/Curriculum
	• Additional classes – science, art, music, computer programming, etc.
	• Positive school culture programs
	• More supervision at the schools
	• Counseling resources
	• Clean schools and bathrooms
	• Heating and Air Conditioning
	• Gates and Fences for Safety
	• Additional support for materials and supplies for teachers
	• More support for teacher recruitment and retention
	• Character Education/Bullying prevention
	
	Student Outcomes
	• More technology: hardware, software, etc. – opportunities to use both at school and at home.
	• Additional academic support for students (interventions)
	• Extended day Kindergarten
	• Parent trainings on what students are learning
	• Professional development for teachers to support (CCSS, ELs, at-risk students, etc.)
	• Summer School and Afterschool Programs (sports, art, science, etc.)
	• Academic Field Trips
	• More opportunities for extended learning
	• Transportation support
	• Before and after school tutoring
	• More support for English Learners
	• Summer programs for students
	• Community Liaisons
	
	Engagement
	• Communication structures: Parent phone trees, e-mail, translators/interpreters, community liaison, more parent meetings.

- Providing childcare
- Training for both parents and teachers on how to best work together
- More parent trainings (ESL, CCSS, at-risk students, etc.)
- More social events, recognitions, celebrations, etc.
- Extracurricular activities for students
- More technology
- Rewards/recognition for student attendance
- More Bilingual staff.
- Parent University
- Additional opportunities for parent/student involvement at school site

CONCLUSION:
We received a tremendous amount of feedback from our stakeholders and we are making adjustments to our LCAP taking into consideration all of that feedback. We will continue to fund, opportunities for teacher professional development, extended learning, our music program, after school sports and other essential programs at all of our schools.

ARUSD continues to get feedback around communication and translation services for our parents. Due to the identified need and continued request by parents for additional support at the school sites in the area of translation/interpretation the district will provide a Community Liaison to support at every school. We will also allocate specific funds to support our approximately fifty foster youth. In addition to that we want to provide additional funds to school sites to support interventions, enrichment programs, as well as to purchase additional materials for students. We are also looking to hire additional bus drivers. We continue to get suggestions regarding facilities, and we are addressing those suggestions by allocating Supplemental and Concentration funds to support that effort.

Annual Update: What has been happening	Annual Update: What has changed.
Annual updates were presented at Community forums Session 1 : February 5th Session 2 : February 26th Session 3 : March 5th Session 4 : March 29th Board Update:	As we looked at our goals a little closer we decided to consolidate our goals from five to four. We wanted to honor the community's request to improve engagement opportunities for all stakeholders, and we held more community forums. We are looking to increase engagement at our schools by having Community Liaisons at every site and supporting the improvement of our facilities to improve students' learning environment.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

Schools: Identify the 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

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

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

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

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

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

Guiding Questions:
1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual schoolsites?

10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	1. Provide all students with a rigorous, challenging, and innovative instructional program that prepares them for college-readiness and for excellence in the 21st century.	Related State and/or Local Priorities: 1__ 2 **x** 3 **x** 4 **x** 5 **x** 6__ 7 **x** 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	To ensure that students are provided with a rigorous learning environment that provides them with the skills to be successful in High School and beyond.

Goal Applies to:	Schools:	**All**
	Applicable Pupil Subgroups:	All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	•100% of teachers will be highly qualified •80% of staff will participate in CCSS training •90% of classrooms visited demonstrate evidence of differentiation for at-risk students. •90% of classrooms visited demonstrate evidence of CCSS implementation.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
•School allocation for additional support for students, additional direct support for schools(tutoring, intervention, supplies, etc.)	LEA-wide	**X** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,795,000-Supplemental Concentration
•Teacher recruitment, support and retention (Coaching, PD, etc.)	LEA-wide	**X** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$400,000 (S&C)
•Teacher Professional Development (Three additional days)	LEA-wide	**X** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,050,000 (S&C)

•**Data management system-District wide Assessment and Adaptive Learning**	**LEA-wide**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$350,000 (S&C)
•**Leadership Development support Administrator Professional development, new principal support**	**LEA-wide**	**_X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$75,000 (S&C)
•**Additional Technology support (equipment, security, software, upgrades, licensing)**	**LEA-wide**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$897,000 (S&C)
•**Summer Extended Learning opportunities for at-risk students**	**LEA-wide**	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$100,000 (S&C)
•**Math intervention for Middle School Students (Alearn, Elevate Math)**	**All Middle Schools**	__ALL -- OR: X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$200,000 (S&C)
•**Summer Bridge to Kindergarten program**	**Chavez, Arbuckle, Aptitud at Goss, San Antonio**	__ALL -- OR: _X_Low Income pupils _X_English Learners X__Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$100,000 (S&C)

•**Foster youth support (Materials, Supplies, Uniforms, etc.)**	**All Schools**	__X__ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$30,000 (S&C)**
•**Extended day and year**	**Aptitud**	__X__ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$110,000 (S&C)**
•**Extended Learning- City Year**	**Arbuckle, Chavez, ,Cureton, Dorsa, Fischer, Aptitude at Goss,Mathson, Ryan, San Antonio George, Sheppard**	__X__ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$350,000 (S&C)**
•**ARUSD Staff Cost (Teachers, School Administrators, Office Staff, Custodians)**	**LEA-wide**	__X__ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$70,000,000 (LCFF Base)**
•**Special Ed Services to Students**	**LEA-wide**	__X__ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$15,000,000 (LCFF Base)**

LCAP Year 2: 2016-17				
Expected Annual Measurable Outcomes:	•**100% of teachers will be highly qualified** •**90% of staff will participate in CCSS training** •**80% of staff agree/strongly agree that PD/PLCs support their implementation of CCSS.** •**95% of classrooms visited demonstrate evidence of differentiation for at-risk students.** •**95% of classrooms visited demonstrate evidence of CCSS implementation.** •**Demonstrate 10% increase in students testing at grade level or above as measured by SBAC.**			
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**		**Budgeted Expenditures**
•**School allocation for additional support for students, additional direct support for schools(tutoring, intervention, supplies,etc)**	**LEA-wide**	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$1,795,000 Supplemental Concentration**
•**Teacher recruitment, support and retention (Coaching, PD, etc.)**	**LEA-wide**	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$400,000 (S&C)**
•**Teacher Professional Development (Three additional days)**	**LEA-wide**	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$1,050,000 (S&C)**
•**Data management system-District wide Assessment and Adaptive Learning**	**LEA-wide**	**X**_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$350,000 (S&C)**

•**Leadership Development support Administrator Professional development, new principal support**	**LEA-wide**	**_X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$75,000 (S&C)**
•**Additional Technology support (equipment, security, software, upgrades, licensing)**	**LEA-wide**	**X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$897,000 (S&C)**
•**Summer Extended Learning opportunities for at-risk students**	**LEA-wide**	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	**$100,000 (S&C)**
•**Math intervention for Middle School Students (Alearn, Elevate Math)**	**All Middle Schools**	__ALL -- OR: X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	**$200,000 (S&C)**
•**Summer Bridge to Kindergarten program**	**Chavez, Arbuckle, Aptitud at Goss, San Antonio**	__ALL -- OR: _X_Low Income pupils _X_English Learners X__Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	**$100,000 (S&C)**
•**Foster youth support (Materials, Supplies, Uniforms, etc.)**	**Chavez, Arbuckle, Aptitud at Goss, San Antonio, and Dorsa**	**_X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$30,000 (S&C)**
•**Extended day and year**	**Aptitud**	**_X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$110,000 (S&C)**

•**Extended Learning- City Year**	Arbuckle, Chavez, ,Cureton, Dorsa, Fischer, Aptitude at Goss,Mathson, Ryan, San Antonio George, Sheppard	_**X**_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$350,000 (S&C)
•**ARUSD Staff Cost (Teachers, School Administrators, Office Staff, Custodians)**	LEA-wide	_**X**_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$70,000,000 (LCFF Base)
•**Special Ed Services to Students**	LEA-wide	_**X**_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000,000 (LCFF Base)

LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	•**100% of teachers will be highly qualified** •**80% of staff will participate in CCSS training** •**80% of staff agree/strongly agree that PD/PLCs support their implementation of CCSS.** •**100% of classrooms visited demonstrate evidence of differentiation for at-risk students.** •**100% of classrooms visited demonstrate evidence of CCSS implementation.** •**Demonstrate 10% increase in students testing at grade level or above as measured by SBAC.**			
Actions/Services		Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
•**School allocation for additional support for students, additional direct support for schools(tutoring, intervention, supplies,etc)**		LEA-wide	**_X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$1,795,000 Supplemental Concentration**
•**Teacher recruitment, support and retention (Coaching, PD, etc.)**		LEA-wide	**_X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$400,000 (S&C)**
•**Teacher Professional Development (Three additional days)**		LEA-wide	**_X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$1,050,000 (S&C)**
•**Data management system-District wide Assessment and Adaptive Learning**		LEA-wide	**X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$350,000 (S&C)**

•Leadership Development support Administrator Professional development, new principal support	LEA-wide	_**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$75,000 (S&C)
•Additional Technology support (equipment, security, software, upgrades, licensing)	LEA-wide	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$897,000 (S&C)
•Summer Extended Learning opportunities for at-risk students	LEA-wide	__ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$100,000 (S&C)
•Math intervention for Middle School Students (Alearn, Elevate Math)	All Middle Schools	__ALL -- OR: X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$200,000 (S&C)
•Summer Bridge to Kindergarten program	Chavez, Arbuckle, Aptitud at Goss, San Antonio, and Dorsa	__ALL -- OR: _X_Low Income pupils _X_English Learners X__Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$100,000 (S&C)
•Foster youth support (Materials, Supplies, Uniforms, etc.)	Chavez, Arbuckle, Aptitud at Goss, San Antonio, and Dorsa	_**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$30,000 (S&C)
•Extended day and year	Aptitud	_**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$110,000 (S&C)

•**Extended Learning- City Year**	**Arbuckle, Chavez, ,Cureton, Dorsa, Fischer, Aptitude at Goss,Mathson, Ryan, San Antonio George, Sheppard**	__**X**__ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$350,000 (S&C)**
•**ARUSD Staff Cost (Teachers, School Administrators, Office Staff, Custodians)**	**LEA-wide**	__**X**__ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$70,000,000 (LCFF Base)**
•**Special Ed Services to Students**	**LEA-wide**	__**X**__ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$15,000,000 (LCFF Base)**

GOAL:	2. English Learners will have the required skills to reach grade level standards/proficiency.	Related State and/or Local Priorities: 1__2 **x** 3 **x** 4 **x** 5__ 6__ 7 **x** 8 **x** COE only: 9__ 10__ Local: Specify _____

Identified Need:	58% of the students are meeting AMAO 1 and 42.6% are meeting AMAO 2 for students who have been in English instruction 5 years or more which indicates Alum Rock is not meeting the needs of Long Term English Learners.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).

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LCAP Year 1: 2015-16

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Expected Annual Measurable Outcomes:	•80% of staff will participate in professional development around EL support •80% of staff agree/strongly agree that the training they receive supports their implementation of ELD and practices that support English learners •80% of classrooms visited will demonstrate evidence of ELD strategies throughout the day. •Establish baseline for English learner proficiency as measured by SBAC Assessment. •65% of English learners will advance one language proficiency level, as measured by CELDT. •30% of English learners in cohort 1 will reach English proficiency, as measured by CELDT. •53% of English learners in cohort 2 will reach English proficiency, as measured by CELDT.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
•Professional development to support EL's	LEA-wide	__ALL -- OR: X__Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$150,000 Supplemental Concentration
•CELDT Testers (Provide support testing students at individual school sites)	LEA-wide	__ALL -- OR: _X_Low Income pupils X__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$113,000 (S&C)
•Data management system-District wide Assessment	LEA-wide	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	refer to goal 1

•**Additional Technology support(equipment, security, software, upgrades, licensing)**	**LEA-wide**	_**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**refer to goal 1**
•**Summer extended learning opportunities for at-risk students**	**Chavez, Lucha, San Antonio, Aptitud, Dorsa**	__ALL -- OR: _X_Low Income pupils _X_English Learners X__Foster Youth _X_Redesignated fluent English proficient X__Other Subgroups:(Specify)_____	**refer to goal 1**
•**Summer Bridge to Kindergarten program**	**Chavez, Arbuckle, Aptitud at Goss, San Antonio, and Dorsa**	__ALL -- OR: _X_Low Income pupils X__English Learners _X_Foster Youth X__Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____\	**refer to goal 1**
•**Extended Learning- City Year**	**Arbuckle, Chavez, ,Cureton, Dorsa, Fischer, Aptitude at Goss,Mathson, Ryan, San Antonio George, Sheppard**	_**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**refer to goal 1**

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	•90% of staff will have participated in professional development around EL support

•80% of staff agree/strongly agree that the training they receive supports their implementation of ELD and practices that support English learners

•90% of classrooms visited will demonstrate evidence of ELD strategies throughout the day.

•Establish baseline for English learner proficiency as measured by SBAC Assessment.

•65% of English learners will advance one language proficiency level, as measured by CELDT.

•30% of English learners in cohort 1 will reach English proficiency, as measured by CELDT.

•53% of English learners in cohort 2 will reach English proficiency, as measured by CELDT. |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
•Professional development to support EL's	LEA-wide	__ALL -- OR: X__Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$150,000 Supplemental Concentration
•CELDT Testers (Provide support testing students at individual school sites)	LEA-wide	__ALL -- OR: _X_Low Income pupils X__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$113,000 (S&C)
•Data management system-District wide Assessment	LEA-wide	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	refer to goal 1
•Additional Technology support(equipment, security, software, upgrades, licensing)	LEA-wide	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	refer to goal 1

•**Summer extended learning opportunities for at-risk students**	**Chavez, Lucha, San Antonio, Aptitud, Dorsa**	__ALL --- OR: _X_Low Income pupils _X_English Learners X__Foster Youth _X_Redesignated fluent English proficient X__Other Subgroups:(Specify)_____	**refer to goal 1**
•**Summer Bridge to Kindergarten program**	**Chavez, Arbuckle, Aptitud at Goss, San Antonio, and Dorsa**	__ALL --- OR: _X_Low Income pupils _X_English Learners X__Foster Youth _X_Redesignated fluent English proficient X__Other Subgroups:(Specify)_____	**refer to goal 1**
•**Extended Learning- City Year**	**Arbuckle, Chavez, ,Cureton, Dorsa, Fischer, Aptitude at Goss,Mathson, Ryan, San Antonio George, Sheppard**	_**X**_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**refer to goal 1**

LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	•100% of staff will have participated in professional development around EL support. •80% of staff agree/strongly agree that the training they receive supports their implementation of ELD and practices that support English learners •100% of classrooms visited will demonstrate evidence of ELD methodologies throughout the day. •Establish baseline for English learner proficiency as measured by SBAC Assessment. •65% of English learners will advance one language proficiency level, as measured by CELDT. •30% of English learners in cohort 1 will reach English proficiency, as measured by CELDT. •53% of English learners in cohort 2 will reach English proficiency, as measured by CELDT.			
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**		**Budgeted Expenditures**
•Professional development to support EL's	LEA-wide	__ALL --- OR: X__Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____		$150,000 Supplemental Concentration
•CELDT Testers (Provide support testing students at individual school sites)	LEA-wide	__ALL --- OR: _X_Low Income pupils X__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$113,000 (S&C)
•Data management system-District wide Assessment	LEA-wide	_**X**_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		refer to goal 1
•Additional Technology support(equipment, security, software, upgrades, licensing)	LEA-wide	_**X**_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		refer to goal 1

•**Summer extended learning opportunities for at-risk students**	**Chavez, Lucha, San Antonio, Aptitud, Dorsa**	__ALL -- OR: _X_Low Income pupils _X_English Learners X__Foster Youth _X_Redesignated fluent English proficient X__Other Subgroups:(Specify)_____	**refer to goal 1**
•**Summer Bridge to Kindergarten program**	**Chavez, Arbuckle, Aptitud at Goss, San Antonio, and Dorsa**	__ALL -- OR: _X_Low Income pupils _X_English Learners X__Foster Youth _X_Redesignated fluent English proficient X__Other Subgroups:(Specify)_____	**refer to goal 1**
•**Extended Learning- City Year**	**Arbuckle, Chavez, ,Cureton, Dorsa, Fischer, Aptitude at Goss,Mathson, Ryan, San Antonio George, Sheppard**	_**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**refer to goal 1**

GOAL:	3. Provide all students and families a safe, welcoming, and caring environment conducive to learning.	Related State and/or Local Priorities: 1 **x** 2__ 3 **x** 4__ 5 **x** 6 **x** 7__ 8 **x** COE only: 9__ 10__ Local: Specify _____

Identified Need:	Increase school safety, improve facilities, and decrease bullying aggression, and intimidation.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	•Increase Daily Attendance by 1% Rate. •Decrease suspension rate and expulsions by 10%. •80% of schools have implemented a Positive Behavior Intervention System. •Survey responses from staff, parents, and students will indicate that 80% feel safe and welcomed within their schools. •Survey responses from staff, parents, and students will indicate that 80% consider their schools to be safe, clean, and in good repair.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
•Three additional custodians to help with the maintenance of our schools	LEA-wide	**X**__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$237,000 Supplemental Concentration
•PBIS/BEST positive school culture training and support	LEA-wide	__**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$110,000 (S&C)
•Mariachi Program	LEA-wide	__**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$86,000 (S&C)

•Jazz program community outreach	**LEA-wide**	**X** ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$5,000 (S&C)**
•Nurses	**LEA-wide**	**X** ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$142,000 (S&C)**
•Library Assistants (To provide support at every school site)	**LEA-wide**	**X** ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$462,000 (S&C)**
•Health Assistants (To provide support at every school site)	**LEA-wide**	**X** ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$558,000 (S&C)**
•**District Music Program**	**LEA-wide**	**X** ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$1,574,000 (S&C)**
•**After School Sports**	**All Middle Schools**	**X** ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$104,000 (S&C)**
•**Administrative support to Middle Schools**	**All Middle Schools**	**X** ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$896,000 (S&C)**

•**Additional Bus Drivers**	**All Middle Schools**	__**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$300,000 (S&C)
•**iDream program (Support technology integration)**	**San Antonio and LUCHA**	__**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$22,000 (S&C)
•**Extended Learning- City Year**	**Arbuckle, Chavez, Cureton, Dorsa, Fischer, Aptitud, Mathson, Ryan, San Antonio, George, Sheppard**	__**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	refer to goal 1
•**Visual and Performing Arts Program (Teachers, materials, supplies, etc.)**	**George Cluster**	__**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$86,000 (S&C)
•**Middle School Redesign Support (21st Century Learning Environment; Technology, PD, materials, supplies, etc.)**	**All Middle Schools**	__**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$900,000 (S&C)
•**Support for Small Schools**	**Renaissance I & II, LUCHA and Adelante**	__**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$460,000 (S&C)

•**Facilities improvement (Facilities plan, heating, Air, safe environment, etc.)**	**LEA-wide**	**_X_** ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$6,000,000 (S&C)**
•**Routine Maintenance and Repair (Supplies, Services, Maintenance)**	**LEA-wide**	**_X_** ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$3,000,000 (LCFF Base)**

LCAP Year 2: 2016-17				
Expected Annual Measurable Outcomes:	•**Increase Daily Attendance Rate by 1%.** •**Decrease suspension rate and expulsions by 10%.** •**90% of schools have implemented a Positive Behavior Intervention System.** •**Survey responses from staff, parents, and students will indicate that 80% feel safe and welcomed within their schools.** •**Survey responses from staff, parents, and students will indicate that 80% consider their schools to be safe, clean, and in good repair.**			
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
•**Three additional custodians to help with the maintenance of our schools**	**LEA-wide**	**_X_**_ALL_ -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$237,000 Supplemental Concentration**
•**PBIS/BEST positive school culture training and support**	**LEA-wide**	**_X_**_ALL_ -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$110,000 (S&C)**
•**Mariachi Program**	**LEA-wide**	**_X_**_ALL_ -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$86,000 (S&C)**
•**Jazz program community outreach**	**LEA-wide**	**_X_**_ALL_ -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$5,000 (S&C)**
•**Nurses**	**LEA-wide**	**X_**_ALL_ -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$142,000 (S&C)**

•**Library Assistants (To provide support at every school site)**	**LEA-wide**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$462,000 (S&C)**
•**Health Assistants (To provide support at every school site)**	**LEA-wide**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$558,000 (S&C)**
•**District Music Program**	**LEA-wide**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$1,574,000 (S&C)**
•**After School Sports**	**All Middle Schools**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$104,000 (S&C)**
•**Administrative support to Middle Schools**	**All Middle Schools**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$896,000 (S&C)**
•**Additional Bus Drivers**	**All Middle Schools**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$300,000 (S&C)**
•**iDream program support (Support technology integration)**	**San Antonio and LUCHA**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$22,000 (S&C)**

•**Extended Learning- City Year**	**Arbuckle, Chavez, Cureton, Dorsa, Fischer, Aptitud, Mathson, Ryan, San Antonio, George, Sheppard**	__**X**__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**refer goal 1**
•**Visual and Performing Arts Program (Teachers, materials, supplies, etc.)**	**George Cluster**	__**X**__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$86,000 (S&C)**
•**Middle School Redesign Support (21ˢᵗ Century Learning Environment; Technology, PD, materials, supplies, etc.)**	**All Middle Schools**	__**X**__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$900,000 (S&C)**
•**Support for Small Schools**	**Renaissance I & II, LUCHA and Adelante**	__**X**__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$460,000 (S&C)**
•**Facilities improvement (Facilities plan, heating, Air, safe environment, etc.)**	**LEA-wide**	__**X**__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$6,000,000 (S&C)**
•**Routine Maintenance and Repair (Supplies, Services, Maintenance)**	**LEA-wide**	__**X**__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$3,000,000 (LCFF Base)**

LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	•**Increase Daily Attendance Rate by 1%.** •**Decrease suspension rate and expulsions by 10%.** •**100% of schools have implemented a Positive Behavior Intervention System.** •**Survey responses from staff, parents, and students will indicate that 80% feel safe and welcomed within their schools.** •**Survey responses from staff, parents, and students will indicate that 80% consider their schools to be safe, clean, and in good repair.**			
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
•**Three additional custodians to help with the maintenance of our schools**	**LEA-wide**	**_X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$237,000 Supplemental Concentration**
•**PBIS/BEST positive school culture training and support**	**LEA-wide**	**_X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$110,000 (S&C)**
•**Mariachi Program**	**LEA-wide**	**_X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$86,000 (S&C)**
•**Jazz program community outreach**	**LEA-wide**	**_X_** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$5,000 (S&C)**
•**Nurses**	**LEA-wide**	**X** __ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$142,000 (S&C)**

•**Library Assistants (To provide support at every school site)**	**LEA-wide**	**X** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$462,000 (S&C)**
•**Health Assistants (To provide support at every school site)**	**LEA-wide**	**X** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$558,000 (S&C)**
•**District Music Program**	**LEA-wide**	**X** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$1,574,000 (S&C)**
•**After School Sports**	**All Middle Schools**	**X** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$104,000 (S&C)**
•**Administrative support to Middle Schools**	**All Middle Schools**	**X** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$896,000 (S&C)**
•**Additional Bus Drivers**	**All Middle Schools**	**X** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$300,000 (S&C)**
•**iDream program support (Support technology integration)**	**San Antonio and LUCHA**	**X** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$22,000 (S&C)**

•**Extended Learning- City Year**	**Arbuckle, Chavez, Cureton, Dorsa, Fischer, Aptitud, Mathson, Ryan, San Antonio, George, Sheppard**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**refer goal 1**
•**Visual and Performing Arts Program (Teachers, materials, supplies, etc.)**	**George Cluster**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$86,000 (S&C)**
•**Middle School Redesign Support (21st Century Learning Environment; Technology, PD, materials, supplies, etc.)**	**All Middle Schools**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$900,000 (S&C)**
•**Support for Small Schools**	**Renaissance I & II, LUCHA and Adelante**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$460,000 (S&C)**
•**Facilities improvement (Facilities plan, heating, Air, safe environment, etc.)**	**LEA-wide**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$6,000,000 (S&C)**
•**Routine Maintenance and Repair (Supplies, Services, Maintenance)**	**LEA-wide**	**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$3,000,000 (LCFF Base)**

GOAL:	4. Engage Stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.	Related State and/or Local Priorities: 1_**x**_ 2_**x**_ 3__ 4_**x**_ 5__ 6__ 7_**x**_ 8_**x**_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Engagement of stake holders is critical to the academic success of all students	
Goal Applies to:	Schools:	**All**
	Applicable Pupil Subgroups:	**All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).**

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LCAP Year 1: 2015-16

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Expected Annual Measurable Outcomes:	•**10% increase in parent engagement opportunities across the district** •**Establish baseline for Middle School completion rate** •**10% increase of parents participation in school/district trainings, DAC, DELAC and Back to school night as measured by sign-in sheets**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• **Parent/community involvement/recognition (SPARC, Cesar Chavez March, Parent Jubilee, etc.)**	**LEA-wide**	_**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$20,000 Supplemental Concentration**
• **District will provide specialized training regarding Parent Advisory roles in education**	**LEA-wide**	_**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$20,000 (S&C)**
• **Parent outreach and training** **(PIQE, Edificando Vidas, SCCOE, etc.)**	**LEA-wide**	_**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$40,000 (S&C)**
• **Additional translation/ interpretation support (Two translators to support district wide translations services)**	**LEA-wide**	_**X**_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$80,000 (S&C)** **$80,000 (LCFF Base)**

• **Parent University (District wide parent learning opportunities to support student academic success)**	**LEA-wide**	**_X_ ALL** -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$12,000 (S&C)**
• **Community Liaisons (At every school site)**	**LEA-wide**	**_X_ ALL** -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$1,200,000 (S&C)**

LCAP Year 2: 2016-17				
Expected Annual Measurable Outcomes:	•**10% increase in parent engagement opportunities across the district** •**Increase Middle School Completion Rate by 10%** •**10% increase of parents participation in school/district trainings, DAC, DELAC and Back to school night as measured by sign-in sheets**			
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
• **Parent/community involvement/recognition (SPARC, Cesar Chavez March, Parent Jubilee, etc.)**	**LEA-wide**	__**X**_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$20,000 Supplemental Concentration**
• **District will provide specialized training regarding Parent Advisory roles in education**	**LEA-wide**	__**X**_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$20,000 (S&C)**
• **Parent outreach and training (PIQE, Edificando Vidas, SCCOE, etc.)**	**LEA-wide**	__**X**_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$40,000 (S&C)**
• **Additional translation/ interpretation support (Two translators to support district wide translations services)**	**LEA-wide**	__**X**_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$80,000 (S&C)** **$80,000 (LCFF Base)**
• **Parent University (District wide parent learning opportunities to support student academic success)**	**LEA-wide**	__**X**_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**$12,000 (S&C)**

• **Community Liaisons (At every school site)**	**LEA-wide**	**X** ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$1,200,000 (S&C)**

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	•30% increase in parent engagement opportunities across the district •Increase Middle School Completion Rate by 10% •10% increase of parents participation in school/district trainings, DAC, DELAC and Back to school night as measured by sign-in sheets		
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
• **Parent/community involvement/recognition (SPARC, Cesar Chavez March, Parent Jubilee, etc.)**	**LEA-wide**	__**X**__ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 **Supplemental Concentration**
• **District will provide specialized training regarding Parent Advisory roles in education**	**LEA-wide**	__**X**__ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 (S&C)
• **Parent outreach and training** **(PIQE, Edificando Vidas, SCCOE, etc.)**	**LEA-wide**	__**X**__ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$40,000 (S&C)
• **Additional translation/ interpretation support (Two translators to support district wide translations services)**	**LEA-wide**	__**X**__ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$80,000 (S&C) $80,000 **(LCFF Base)**
• **Parent University (District wide parent learning opportunities to support student academic success)**	**LEA-wide**	__**X**__ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$12,000 (S&C)

• **Community Liaisons (At every school site)**	**LEA-wide**	**_X_ ALL** -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$1,200,000 (S&C)**

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	1. Effectively transition to Common Core State Standards to ensure staff and parents have the skills and resources needed to support students in becoming proficient 21st century learners.			Related State and/or Local Priorities: 1__ 2 **x** 3 **x** 4 **x** 5__ 6__ 7 **x** 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	**All**		
	Applicable Pupil Subgroups:	**All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).**		
Expected Annual Measurable Outcomes:	•**80% of staff will participate in CCSS training** •**80% of staff agree/strongly agree that PD/PLCs support their implementation of CCSS.** •**90% of classrooms visited demonstrate evidence of CCSS implementation.** •**Establish baseline for student proficiency as measured by SBAC Assessment.**		Actual Annual Measurable Outcomes:	•**66% of staff will participate in CCSS training** •**97% of staff agree/strongly agree that PD/PLCs support their implementation of CCSS.** •**67% of classrooms visited demonstrate evidence of CCSS implementation.** •**No SBAC Results**

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
•**School allocation for additional support for students**		$1,635,000	•**School allocation for additional support for students**		$1,635,000
Scope of service:	**LEA-wide**		Scope of service:	**LEA-wide**	
_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)_____		
•**Additional support for class size reduction in K-3 21 to 1**		$600,000	•**Additional support for class size reduction in K-3 21 to 1**		$600,000
Scope of service:	**LEA-wide**		Scope of service:	**LEA-wide**	

_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)_____	
•**Teacher recruitment and support**	$10,000	•**Teacher recruitment and support**	$10,000
Scope of service: **LEA-wide** **_X_ ALL** OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: **LEA-wide** **_X_ ALL** OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
•**Teacher grade level collaboration (release days)**	$200,000	•**Teacher grade level collaboration (release days)**	$200,000
Scope of service: **LEA-wide** **_X_ ALL** OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: **LEA-wide** **_X_ ALL** OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
•**Data management system-District wide Assessment**	$118,000	•**Data management system-District wide Assessment**	$118,000
Scope of service: **LEA-wide** **_X_ ALL** OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: **LEA-wide** **_X_ ALL** OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
•**Common Core Training for teachers**	$200,000	•**Common Core Training for teachers**	$200,000

Scope of service:	**LEA-wide**		Scope of service:	**LEA-wide**	
_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)_____		
•**Leadership Development support Administrator Professional development, new principal support**		$75,000	•**Leadership Development support Administrator Professional development, new principal support**		$75,000
Scope of service:	**LEA-wide**		Scope of service:	**LEA-wide**	
_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)_____		
•**Additional Technology support (equipment, security, software, upgrades, licensing)**		$897,000	•**Additional Technology support (equipment, security, software, upgrades, licensing)**		$897,000
Scope of service:	**LEA-wide**		Scope of service:	**LEA-wide**	
_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)_____		
•**Math intervention for Middle School Students (MAP, ELEVATE)**		$100,000	•**Math intervention for Middle School Students (MAP, ELEVATE)**		$100,000
Scope of service:	**All Middle Schools**		Scope of service:	**All Middle Schools**	
_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)_____		
•**Summer Bridge to Kindergarten program**		$100,000	•**Summer Bridge to Kindergarten program**		$100,000
Scope of	**Chavez, Arbuckle, Aptitud at Goss,**		Scope of	**Chavez, Arbuckle, Aptitud at Goss,**	

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service:	San Antonio, and Dorsa		service:	San Antonio, and Dorsa	
_**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)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will be providing more professional development opportunities for teachers in CCSS. We will provide more support systems for teachers in order to retain our staff. We will continue to provide a comprehensive assessment system for students in order to monitor student academic progress.

Original GOAL from prior year LCAP:	2. Provide support for English learners so that they reach grade level proficiency and English language proficiency.	Related State and/or Local Priorities: 1___ 2 **x** 3 **x** 4 **x** 5___ 6___ 7 **x** 8 **x** COE only: 9___ 10___ Local : Specify _____

Goal Applies to:	Schools:	**All**	
	Applicable Pupil Subgroups:	**All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).**	

Expected Annual Measurable Outcomes:	•**80% of staff will participate in professional development around ELD Framework and Standards.** •**80% of staff agree/strongly agree that the training they receive supports their implementation of ELD and practices that support English learners** •**80% of classrooms visited will demonstrate evidence of ELD methodologies throughout the day.** •**Establish baseline for English learner proficiency as measured by SBAC Assessment.** •**65% of English learners will advance one language proficiency level, as measured by CELDT.** •**30% of English learners in cohort 1 will reach English proficiency, as measured by CELDT.** •**53% of English learners in cohort 2 will reach English proficiency, as measured by CELDT.**	Actual Annual Measurable Outcomes:	•**41% of staff participated in professional development around EL support** •**97% of staff agree/strongly agree that the training they receive supports their implementation of ELD and practices that support English learners** •**65% of classrooms visited will demonstrate evidence of ELD methodologies throughout the day.(Pair-share, sentence frames, language objectives)** • **SBAC Assessment baseline was not established.** •**57.5% of English learners will advance one language proficiency level, as measured by CELDT.** •**30.1% of English learners in cohort 1 will reach English proficiency, as measured by CELDT. (Less than 5 years)** •**51.2% of English learners in cohort 2 will reach English proficiency, as measured by CELDT. (more than 5 years)**

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
•**Professional development- ELA/ELD Framework**	**$150,000 Title III**	•**Professional development- ELA/ELD Framework**	**$150,000 Title III**
Scope of service: **LEA-wide**		Scope of service: **LEA-wide**	
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)_____	
•**CELDT Testers**	**$113,000**	•**CELDT Testers**	**$113,000**
Scope of service: **LEA-wide**		Scope of service: **LEA-wide**	
_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)_____	
•**Summer Think Together program for at-risk students**	**$100,000**	•**Summer Think Together program for at-risk students**	**$100,000**
Scope of service: **Chavez, Lucha, San Antonio, Aptitud, Dorsa**		Scope of service: **Chavez, Lucha, San Antonio, Aptitud, Dorsa**	
_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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will be adapting our professional development schedule so that we can ensure that we have enough substitutes to cover all classrooms so that we can increase participation.		

Original GOAL from prior year LCAP:	3. Provide support for students who are below grade level or at-risk so that they make accelerated progress towards grade level proficiency.	Related State and/or Local Priorities: 1__ 2__ 3_**x**_ 4_**x**_ 5_**x**_ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools: **All**
	Applicable Pupil Subgroups: **All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).**

Expected Annual Measurable Outcomes:	•**80% of staff agree/strongly agree that PD/PLCs support their work with at-risk students.** •**90% of classrooms visited demonstrate evidence of differentiation for at-risk students.** •**Establish baseline for student proficiency as measured by SBAC.** •**Demonstrate 1.5 years growth in reading, as measured by SBAC.**	Actual Annual Measurable Outcomes:	•**75% of classrooms visited demonstrate evidence of differentiation for at-risk students.** •**No SBAC Results** •**No SBAC Results**

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
•**Math intervention for Middle School Students (MAP,ELEVATE)**		$200,000	•**Math intervention for Middle School Students (MAP,ELEVATE)**		$200,000
Scope of service:	**All Middle Schools**		Scope of service:	**All Middle Schools**	
__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)_____		
•**Summer Bridge to Kindergarten program**		$100,000	•**Summer Bridge to Kindergarten program**		$100,000
Scope of service:	**LEA-wide**		Scope of service:	**LEA-wide**	
_**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)_____		
•**Summer Think Together program for at-risk students**	$100,000		•**Summer Think Together program for at-risk students**	$100,000	
Scope of service:	**LEA-wide**			**LEA-wide**	
__**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)_____		
•**Extended day and year**	$110,000		•**Extended day and year**	$110,000	
Scope of service:	**Aptitud**		Scope of service:	**Aptitud**	
__**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)_____		
•**Full day Kindergarten Aid Support**	$897,000		•**Full day Kindergarten Aid Support**	$897,000	
Scope of service:	**All Elementary Schools**		Scope of service:	**All Elementary Schools**	
__**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)_____		
•**Extended Learning- City Year**	$200,000		•**Extended Learning- City Year**	$200,000	
Scope of service:	**Arbuckle, Chavez,Cureton, Dorsa, Fischer,Aptitude at Goss, Mathson, Ryan, San Antonio,George, Sheppard**		Scope of service:	**Arbuckle, Chavez,Cureton, Dorsa, Fischer,Aptitude at Goss, Mathson, Ryan, San Antonio,George, Sheppard**	
__**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)_____

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | We will increase the number of schools that City Year works with because they can offer academic support for students during the day and after school. We would like to offer more funding to schools so that they can provide more intervention opportunities. |

Original GOAL from prior year LCAP:	4. Provide a positive school climate where physical and social-emotional conditions exist for an effective learning environment.	Related State and/or Local Priorities: 1 **x** 2__ 3 **x** 4__ 5 **x** 6 **x** 7__ 8 **x** COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	**All**	
	Applicable Pupil Subgroups:	**All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).**	

Expected Annual Measurable Outcomes:	•**Attain 97% Average Daily Attendance Rate.** •**Decrease suspension rate and expulsions by 10%.** •**80% of schools have implemented a Positive Behavior Intervention System.** •**Survey responses from staff, parents, and students will indicate that 80% feel safe and welcomed within their schools.** •**Survey responses from staff, parents, and students will indicate that 80% consider their schools to be safe, clean, and in good repair.**	Actual Annual Measurable Outcomes:	•**Attained 96.3% Average Daily Attendance Rate.** •**Decrease suspension rate and expulsions by 10%.** •**40% of schools have implemented a Positive Behavior Intervention System.** •**Survey responses from staff, parents, and students will indicate that 80% feel safe and welcomed within their schools.** •**Survey responses from staff, parents, and students will indicate that 80% consider their schools to be safe, clean, and in good repair.**

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
•**Three additional custodians to help with the maintenance of our schools**		$237,000	•**Three additional custodians to help with the maintenance of our schools**		$237,000
Scope of service:	**LEA-wide**		Scope of service:	**LEA-wide**	
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)_____		
•**PBIS/BEST positive school culture training and support**		$110,000	•**PBIS/BEST positive school culture training and support**		$110,000
Scope of service:	**LEA-wide**		Scope of service:	**LEA-wide**	
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)_____	
•**Mariachi Program**	$86,000	•**Mariachi Program**	$86,000
Scope of service: LEA-wide		Scope of service: LEA-wide	
__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)_____	
•**Jazz program community outreach**	$5,000	•**Jazz program community outreach**	$5,000
Scope of service: LEA-wide		Scope of service: LEA-wide	
__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)_____	
•**Nurses**	$142,000	•**Nurses**	$142,000
Scope of service: LEA-wide		Scope of service: LEA-wide	
__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)_____	
•**Library Assistants**	$462,000	•**Library Assistants**	$462,000
Scope of service: LEA-wide		Scope of service: LEA-wide	
__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)_____	
•**Health Assistants**	$558,000	•**Health Assistants**	$558,000
Scope of service: **LEA-wide** __**X**_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: **LEA-wide** __**X**_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
•**District Music Program**	$1,574,000	•**Jazz program community outreach**	$5,000
Scope of service: **LEA-wide** __**X**_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: **LEA-wide** __**X**_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
•**After School Sports**	$104,000	•**After School Sports**	$104,000
Scope of service: **All Middle Schools** __**X**_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: **All Middle Schools** __**X**_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
•**Administrative support to Middle Schools**	$896,000	•**Administrative support to Middle Schools**	$896,000
Scope of service: **All Middle Schools** __**X**_ ALL		Scope of service: **All Middle Schools** __**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)_____	
•School Resource Officers- San Jose Police Department Middle School	**$210,000**	**•School Resource Officers- San Jose Police Department Middle School**	**$210,000**
Scope of service: **All Middle Schools**		Scope of service: **All Middle Schools**	
__**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)_____	
•iDream program support	**$22,000**	**•iDream program support**	**$22,000**
Scope of service: **San Antonio and LUCHA**		Scope of service: **San Antonio and LUCHA**	
__**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)_____	
•Extended Learning- City Year	**$200,000**	**•Extended Learning- City Year**	**$200,000**
Scope of service: **Arbuckle, Chavez, Cureton, Dorsa, Fischer, Aptitud, Mathson, Ryan, San Antonio, George, Sheppard**		Scope of service:	
__**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)_____	
•Visual and Performing Arts Program	**$86,000**	**•Visual and Performing Arts Program**	**$86,000**
Scope of service: George		Scope of service:	
__**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)_____	
•**Middle School Support- AVID**	$100,000		•**Middle School Support- AVID**	$100,000
Scope of service:	**Sheppard & Ocala**		Scope of service:	**Sheppard & Ocala**	
_**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)_____	
•**Support for Small Schools**	$460,000		•**Support for Small Schools**	$460,000
Scope of service:	**Atlas, Renaissance I & II, LUCHA and Adelante**		Scope of service:	**Atlas, Renaissance I & II, LUCHA and Adelante**	
_**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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will work with schools to increase the number of sites that have participated in PBIS and BEST behavior support programs. We will continue to support our Middle School to provide a highly engaging learning environment.			

Original GOAL from prior year LCAP:	5. Increase family engagement opportunities	Related State and/or Local Priorities: 1 **x** 2 **x** 3__ 4 **x** 5__ 6__ 7 **x** 8 **x** COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	**All**
	Applicable Pupil Subgroups:	**All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).**

Expected Annual Measurable Outcomes:	•**30% of parents will complete their thirty volunteer hours at their school site.** •**10% increase of parents participation in school/district trainings, DAC, DELAC and Back to school night as measured by sign-in sheets**	Actual Annual Measurable Outcomes:	•**Focused on implementing family engagement opportunities across the district (Parent University, College Night, Middle School expo)** •**10% increase of parents participation in school/district trainings, DAC, DELAC and Back to school night as measured by sign-in sheets**

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Parent/community involvement/recognition (SPARC, Cesar Chavez March, Parent Jubilee, etc.	$10,000	• Parent/community involvement/recognition (SPARC, Cesar Chavez March, Parent Jubilee, etc.	$15,000
Scope of service: **LEA-wide**		Scope of service: **LEA-wide**	
_**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)_____	

• **Parent outreach and training** (PIQE, Edificando Vidas, SCCOE, etc.)	$40,000	• **Parent outreach and training** (PIQE, Edificando Vidas, SCCOE, etc.)	$40,000
Scope of service: LEA-wide **_X_** ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** LEA-wide **_X_** ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• **Additional translation/ interpretation support**	$80,000	• **Additional translation/ interpretation support**	$80,000
Scope of service: LEA-wide **_X_** ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** LEA-wide **_X_** ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• **Parent University**	$12,000	• **Parent University**	$12,000
Scope of service: LEA-wide **_X_** ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** LEA-wide **_X_** ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• **Community Liaisons**	$80,000	• **Community Liaisons**	$80,000
Scope of service: LEA-wide **_X_** ALL		**Scope of service:** LEA-wide **_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)_____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will be focusing on engagement of all stakeholders and look to increase our efforts in more family engagement opportunities. We will also look at how we can increase parent engagement opportunities by having more community liaisons at the school sites.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$_____18,699,300_____

The Alum Rock School District will have over 18M dollars designated as Supplemental and Concentration Funds. These funds were calculated based on the number of English learners, students identified as low income, and foster youth. These funds are primarily directed to support our low income students, English learners, and foster youth to effectively meet their needs. District wide ARUSD will offer a variety of programs and services that will support English learners, low income students, foster youth and students with disabilities. These services include: Professional development for teachers for teachers to better support students, Additional technology support for the 21st Century classroom, Extended learning opportunities for all students, Music Program for all students, support for school climate in the form of PBIS and BEST programs, additional translation support for improved communication between teachers and parents, Community liaisons at all sites and family engagement opportunities, Bridge to Kindergarten program, Enhance middle school programs to support 21st century learning environment .

The district will also offer additional support for facilities to create a safe, clean and orderly learning environment that is conducive to learning. LEA-wide implementation of these practices will not only have an impact on learning environment and the climate of the school as a whole but will also have a positive impact on the targeted subgroups.

89% of students in ARUSD qualify as unduplicated students (Foster Youth, English Learners, and Low Income)identified by the state. By providing the services identified without limitations, ARUSD will best serve all students, especially targeted students. The full list of expenditures is aligned with the eight state priorities and includes ongoing services that are above and beyond basic supports for students as well as new and enhanced services for our targeted student groups; our district's English learners, low Income students and foster youth.

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.

24.40	%

The increase in proportionality for the Alum Rock Elementary School District, for English Learners, Low Income Students and Foster Youth is 24.40% in the LCAP for the 2015-16 school year. In the ARUSD LCAP the goals, the actions and services described are designed specifically to support positive academic outcomes for English Learners, Low Income Students, and Foster Youth. Our District will focus on improving and increasing services through our four main goals that collectively address the eight state priorities. We have created of LCAP around the needs of our students to ensure their academic success. Our goals are:

1. **Provide all students with a rigorous, challenging, and innovative instructional program that prepare them for college-readiness and for excellence in the 21st century.**
2. **English Learners will have the required skills to reach grade level standards/proficiency.**
3. **Provide all students and families a safe, welcoming, and caring environment conducive to learning.**
4. **Engage Stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.**

With the increase of 24% we will be providing community liaisons at every site, support for Middle schools in creating a rigorous 21st century environment and PBIS/BEST support at four additional schools .

All of our programs and services stated in section 3A are meant to support all ARUSD students given that our unduplicated pupil percentage is nearly 90%.

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

  (2) The total number of cohort members.

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

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

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

  (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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