

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

### Introduction:

**LEA:** Brisbane School District

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**LCAP Year:** 2015-2016

The Brisbane School District ensures that all students have a safe, clean, and healthy learning environment, and receive a common curriculum. The Brisbane School District implements the Highly Effective Teaching (HET) model for instruction, which is based upon Constructivist Theory. We believe that children learn most effectively when they can connect new cognitive skills to prior knowledge obtained from their own experiences. Teachers are kept current on brain research and best practices and work to create “Brain-Compatible” learning experiences for all of our children. We employ effective strategies for the differentiation of instruction and develop meaningful and conceptually based curriculum.

With an emphasis on higher-order thinking skills, the Brisbane School District focuses on understanding, evaluating, and creating, rather than lower order thinking skills such as fact recall. Finally, we thread Lifeskills throughout our curriculum with the goal of providing our children the tools for citizenship and life.

Our district has created an atmosphere in all three schools where the needs of children are put first. We strive to meet the needs of all students, to increase overall achievement, and to improve educational opportunities for all of our students. In the end, the Brisbane School District graduates students who are thoughtful, prepared, and engaged citizens.

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

*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?

<b>Involvement Process</b>	<b>Impact on LCAP</b>
<p>The LCAP Process for the Brisbane Elementary School District involved stakeholders at all levels. Input sessions were held to inform and educate stakeholders regarding the process, annual updates, updates from the state, and current status of the district. These sessions gathered input from various stakeholders regarding district goals along with actions and services. The district engaged in data gathering focus groups where principals, teacher leaders, classified leaders, parent representatives and community stakeholders provided feedback on the 2014/15 LCAP goals, actions, budget allocations and future goals for the district. These stakeholders also reviewed the 2014/15 LCAP and provided input which assisted in the development of a parent survey. A parent survey was distributed and measured stakeholder responses assessing the previous year’s LCAP stated and achieved progress as well as recommendations for the current (2015/16) year LCAP. A student survey was distributed to 3<sup>rd</sup>, 5<sup>th</sup> and 8<sup>th</sup> grade students that gathered data on student engagement and involvement from the current year and future requests. The data from the focus groups, parent and student surveys were then triangulated to identify trends and directly influence the adaptation and goal changes for the 2015/16 LCAP.</p> <p>The following schedule allowed for stakeholders to be involved in the LCAP process:</p> <ul style="list-style-type: none"> <li>○ February 17, 2015: District Leadership Team Meeting</li> <li>○ February 17, 2015: Parent Advisory Committee</li> <li>○ March 11 – March 27, 2015: Community Feedback</li> <li>○ April 9, 2015: District Leadership Team Meeting</li> </ul>	<p>Input sessions allowed the Brisbane Elementary School District leadership to examine 2014 LCAP goals, outcomes and yearly progress. The sessions also allowed all stakeholders the opportunity to take notice of 2014/15 implementations, results of proposed outcomes and examination of the four goals. During this process stakeholders were informed of the previous year’s metrics and actions. Feedback from all stakeholders and leadership were taken into consideration when revising the goals, developing metrics, and setting specific actions and services for the 2015/16 LCAP.</p>

**Annual Update:**  
 The LCAP Process for the Brisbane Elementary School District involved stakeholders at all levels. Input sessions were held to inform and educate stakeholders regarding the process, annual updates, updates from the state, and current status of the district. These sessions also attained input from various stakeholders regarding district goals along with actions and services. Stakeholders engaged in reviewing and analyzing the data collected from parent and student surveys. Stakeholders were walked through an exploratory deeper analysis where they were invited to identify trends, discuss topics important to them outside of the survey results, discuss areas of progress in the previous year’s LCAP, and give input on which areas they believe deserve the most focus in the new LCAP for 2015/16. Stakeholders were invited and participated in reviewing the progress of different stages of the LCAP preparation. Stakeholders were invited and participated in reviewing the final stages of the LCAP preparation through community meetings, study sessions and online surveys. Stakeholders were also given the final LCAP draft prior to the public hearing and board adoption.

The following schedule allowed for stakeholders to be included in the LCAP Annual Update process:

- April 21, 2015: Parent Advisory Committee Meeting –
- April 27, 2015: District Leadership Team Meeting –
- May 6, 2015: Board Study Session
- June 5, 2015: Online survey of Classified Union Leadership (CSEA) –
- June 5, 2015: Online survey of Certificated Union Leadership (BETA)
- June 5, 2015: Online survey of Parent Advisory Committee (PAC)
- June 10, 2014: Superintendent response in writing to PAC comments
- June 10, 2015: Board Meeting
- June 17, 2015: Board Meeting

**Annual Update:**  
 The LCAP Annual Update process allowed for all stakeholders to see the relationship between projected outcomes, actions and services and actual outcomes, actions and services for each goal. All stakeholders were shown that some outcomes, actions and services were achieved and some were not. All stakeholders were made aware of modifications of goals which better suited the districts strategic vision. Through this process all stakeholders were made aware that more detailed and specific outcomes, actions and services were needed to better measure outcomes and achieve district goals.

New outcomes, actions and services were determined for modified goals based on the annual update process.

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

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

### Goal: Describe the goal:

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

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

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

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

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

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

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

**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?

<b>GOAL #1:</b>	Students in the Brisbane School District will have equitable access to a rigorous, well-rounded and enriched curriculum aligned with Common Core State Standards that promotes academic and behavioral skills mastery, foster achievement, and prepare them to be competitive in a global economy.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
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<b>Identified Need :</b>	The learning opportunities students have in grades K–12 provide a vital foundation for success in college and career. Course access benefits schools and communities by leveling the playing field and addressing equity and entrance for all students, including low-income, minority and rural students (U.S. Dept of Education). The transition to Common Core Standards necessitates professional development, planning and instructional materials.
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<b>Goal Applies to:</b>	Schools: <input type="checkbox"/> All
	Applicable Pupil Subgroups: <input type="checkbox"/> All

**LCAP Year 1: 2015-2016**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	1.1	Student access to CCSS aligned Instructional materials	All students have CCSS aligned math curriculum
	1.2	Professional Development CCSS	All teachers receive CCSS Math PD each year 4 days during summer, 7 days during school year
	1.3	Certify Foster Youth Liaisons	Certify 1 foster youth liaison at each school site
	1.4	EL reclassification rate	Increase EL Reclassification rate by 5%
	1.5	CELDT Scores	Increase % of students meeting CELDT Criterion at or above San Mateo County levels
	1.6	Interim Assessment Proficiency (SBAC)	New-Establish Baseline
	1.7	Summative Assessment Proficiency (SBAC)	New – Establish Baseline
	1.8	ELA/ELD Support	0.3 FTE for academic support during regular school hours
	1.9	Classroom Teacher	1.0 FTE to maintain small class sizes and minimize combination classes in support of subgroups

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(1.1) Establish and utilize district-wide CCSS Math curriculum evaluation process		<input checked="" type="checkbox"/> ALL	\$5,000 Source: Base Funding
(1.1) Procure CCSS Math instructional materials		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	

<p>(1.2) Provide CCSS Math professional development opportunities and resource advancement</p>		<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other  Subgroups:(Specify)_____</p>	<p>\$25,000  Source: Base Funding</p>
<p>(1.2) Provide teacher cohort with CCSS Math and ELA professional development opportunities and Writers Workshop training</p>		<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other  Subgroups:(Specify)_____</p>	<p>\$5,000  Source: Base Funding</p>
<p>(1.3) Certify foster youth liaisons through Foster Connections   (1.3) Establish foster youth outreach protocol for liaisons</p>		<p><input type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other  Subgroups:(Specify)_____</p>	<p>No Cost As  Subsumed in district  Psychologist salary (6%, \$2,500)  Source: Base Funding</p>
<p>(1.4) Establish and utilize district wide EL Reclassification rate evaluation model</p>		<p>ALL  OR:  <input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other  Subgroups:(Specify)_____</p>	<p>No Cost As  Subsumed in special assignment teacher salary (5%, \$3,000)  Source: Base Funding</p>
<p>(1.5) Establish and utilize district wide CELDT criterion evaluation model</p>		<p>ALL  OR:  <input type="checkbox"/> Low Income pupils    <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other  Subgroups:(Specify)_____</p>	<p>No Cost As  Subsumed in special assignment teacher salary (5%, \$3,000)  Source: Base Funding</p>

(1.6) Establish and utilize district-wide SBAC Interim Assessment evaluation and assessment process		ALL <input checked="" type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____	No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding
(1.7) Establish and utilize district-wide SBAC Summative Assessment evaluation and assessment process		ALL <input checked="" type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	No Cost As Subsumed in CBO salary (5%, \$5,100) Source: Base Funding
(1.8) Ensure academic ELA/ELD support during regular school hours by providing 0.3 FTE teacher		ALL <input type="checkbox"/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	\$39,000 Source: LCFF Supp
(1.9) 1.0 FTE to maintain small class sizes and minimize combination classes in support of targeted subgroups.		ALL <input type="checkbox"/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	\$70,000 Source: LCFF Supp

**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	1.1	Student access to CCSS aligned Instructional materials	All students have CCSS aligned ELA curriculum
	1.2	Professional Development CCSS	All teachers receive CCSS ELA PD each year and Writers Workshop training
	1.3	Foster Youth Liaisons	Evaluate Foster Youth Outreach Protocol
	1.4	EL reclassification rate	Increase EL reclassification rate by 5%
	1.5	CELDT Scores	Increase by 10 % students meeting CELDT criterion
	1.6	Interim Assessment Proficiency (Illuminate, SBAC)	Decrease number of students not meeting standards by 10%
	1.7	Summative Assessment Proficiency (SBAC)	Decrease number of students not meeting standards by 10%
	1.8	ELA/ELD Support	0.3 FTE for academic support during regular school hours
	1.9	Classroom Teacher	1 FTE to maintain small class sizes and reduce combination classes in support of subgroups

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>(1.1) Establish and utilize district-wide CCSS ELA curriculum evaluation process</p> <p>(1.1) Procure CCSS ELA instructional materials</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth   <input type="checkbox"/> Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>\$2,000</p> <p>Source: LCFF Supp</p>
<p>(1.2) Provide CCSS ELA professional development opportunities and resource advancement for all teachers</p> <p>(1.2) Ensure 100% teachers with writers workshop training</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth   <input type="checkbox"/> Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>\$5,000</p> <p>Source: Base Funding</p>
<p>(1.3) Evaluate foster youth protocol</p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth   <input type="checkbox"/> Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As Subsumed in District Psychologist Salary (6%, \$2,500) Source: Base Funding</p>
<p>(1.4) Utilize district wide EL reclassification rate evaluation model</p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth   <input checked="" type="checkbox"/> Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As Subsumed in Special assignment teacher salary (5%, \$3,000) Source: Base Funding</p>
<p>(1.5) Utilize district wide CELDT criterion evaluation model</p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth   <input checked="" type="checkbox"/> Redesignated fluent English proficient    Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As Subsumed in Special assignment teacher salary (5%, \$3,000) Source: Base Funding</p>
<p>(1.6) Utilize district-wide SBAC Interim Assessment evaluation and assessment process to determine Brisbane School District proficiency</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth   <input type="checkbox"/> Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding</p>

<p>(1.7) Utilize district-wide SBAC Summative Assessment evaluation and assessment process to determine Brisbane School District proficiency</p>		<p><input checked="" type="checkbox"/> ALL                  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other                  Subgroups:(Specify)_____</p>	<p>No Cost As Subsumed in CBO salary (5%, \$5,100) Source: Base Funding</p>
<p>(1.8) Ensure academic ELA/ELD support during regular school hours by maintaining 0.3 FTE teacher</p>		<p><input type="checkbox"/> ALL                  OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other                  Subgroups:(Specify)_____</p>	<p>\$39,000 Professional Source: LCFF Supp</p>
<p>(1.9) 1.0 FTE to maintain small class sizes and minimize combination classes in support of targeted subgroups.</p>		<p>ALL                  OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other                  Subgroups:(Specify)_____</p>	<p>\$70,000 Source: LCFF Supp</p>

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	1.1	Student access to Next Generation Science Standards aligned Instructional materials	All students have Next Generation Science Standards curriculum
	1.2	Professional Development Next Generation Science Standards	All teachers receive Next Generation Science Standards PD 11 days each year
	1.3	EL reclassification rate	Increase EL reclassification rate by 5%
	1.4	CELDT Scores	Increase by 10 % students meeting CELDT criterion
	1.5	Interim Assessment Proficiency (illuminate, SBAC)	Decrease number of students not meeting standards by 10%
	1.6	Summative Assessment Proficiency (SBAC)	Decrease number of students not meeting standards by 10%
	1.7	ELA/ELD Support	Maintain staff at 0.3 FTE for academic support during regular school hours
	1.8	Classroom Teacher	1.0 FTE to maintain small class sizes and reduce combination classes in support of subgroups

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>(1.1) Establish and utilize district-wide Next Generation Science Standards curriculum evaluation process</p> <p>(1.1) Procure Next Generation Science Standards instructional materials</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>\$10,000</p> <p>Source: Base Funding</p>
<p>(1.2) Provide Next Generation Science Standards professional development opportunities and resource advancement</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>\$15,000</p> <p>Source: Base Funding</p>
<p>(1.3) Utilize district wide EL reclassification rate evaluation model</p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As Subsumed in Special assignment teacher salary (5%, \$3,000)</p> <p>Source: Base Funding</p>
<p>(1.4) Utilize district wide CELDT criterion evaluation model</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As Subsumed in Special assignment teacher salary (5%, \$3,000)</p> <p>Source: Base Funding</p>
<p>(1.5) Utilize district-wide SBAC Interim Assessment evaluation and assessment process to determine Brisbane School District proficiency</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding</p>
<p>(1.6) Utilize district-wide SBAC Summative Assessment evaluation and assessment process to determine Brisbane School District proficiency</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As Subsumed in CBO salary (5%, \$5,100) Source: Base Funding</p>

<p>(1.7) Ensure academic ELA support during regular school hours by maintaining a 0.3 FTE teacher</p>		<p><input type="checkbox"/> ALL                  OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other                  Subgroups:(Specify)_____</p>	<p>\$39,000                  Source: LCFF                  Supp</p>
<p>(1.8) 1.0 FTE to maintain small class sizes and minimize combination classes in support of targeted subgroups.</p>		<p>ALL                  OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other                  Subgroups:(Specify)_____</p>	<p>\$70,000                  Source: LCFF                  Supp</p>

<p>GOAL #2:</p>	<p>Brisbane Elementary School District will provide 21<sup>st</sup> Century Learning Environments by adopting a comprehensive modernization program to maintain and improve facilities that are equipped with state of the art technology and trained staff to utilize technology.</p>		<p>Related State and/or Local Priorities:                  1X 2 3 4__5 6 7 8__                  COE only: 9 10__                  Local : Specify _____</p>
<p>Identified Need :</p>	<p>Learning environments and technology are significant predictors of academic achievement. These factors are especially important for academically at-risk students. (Dotterer, A. Lowe,K. "Classroom Context, School Engagement, and Academic Achievement in Early Adolescence." Journal of Youth and Adolescence Volume 40. Issue 12 (2011): pages 1649-1660.) The Brisbane Elementary School District facilities are in need of repair and general maintenance. The current facilities and grounds are not maintained at a desired level. Students and teachers in the Brisbane Elementary School District do not have consistent access to updated technology. The staff does not have adequate amount of technology support.</p>		
<p>Goal Applies to:</p>	<p>Schools: <input type="checkbox"/> All</p>	<p>Applicable Pupil Subgroups: <input type="checkbox"/> All</p>	
<p><b>LCAP Year 1: 2015-2016</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<p><b>Reference</b>                  1.1                  1.2                  1.3</p>	<p><b>Metric</b>                  Facility Status                  Assess staffing levels – facilities and technology                  Technology Status</p>	<p><b>Target</b>                  New – evaluate all facilities using the FIT Tool school facility evaluation                  Staff to capacity Facilities division                  New - Identify short term and long term ET/IT staffing and technology needs</p>



Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(1.1) Utilize FIT Tool to assess and identify areas for improvement		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in Director of MOT salary (5%, \$4,000) Source: Base Funding
(1.2) Hire Director of Maintenance, Operations, and Transportation  (1.2) Hire 0.2 FTE Instructional Technology Teacher		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	\$95,000 Source: Base Funding
(1.3) Develop and utilize analysis tool to determine ET/IT staffing and capacity needs		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in CBO salary (5%, \$5,100) Source: Base Funding
(1.3) Purchase Chromebooks for personalized learning and progress toward 1 to 1		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	\$23,760 Source: Base Funding
(1.3) Purchase Chromebooks for personalized learning and progress toward 1 to 1 with Santillana USA ELD/ELA software		<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	\$9,240 Source: LCFF Supp

**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	1.1	Facility Status	75% of schools receive “Good” using the FIT Tool school facility evaluation
	1.2	Facilities Staffing	Provide training and PD for facilities staff
	1.3	Technology Status	Create a technology plan
	1.4	Facilities Master plan	Create a facilities master plan
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(1.1) Use FIT tool to identify areas of facility improvement		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in Director of MOT salary (5%, \$4,000) Source: Base Funding
(1.2) Provide SMC SIG Facilities and Safety Training		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in Director of MOT salary (5%, \$4,000) Source: Base Funding
(1.3) Create technology plan focusing on personalized learning		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in Teacher on special assignment salary (5%, \$3,400) Source: Base
(1.4) Create facilities master plan focusing on deferred maintenance and upgrades		<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in Director of MOT salary (5%, \$4,000) Source: Base Funding

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	1.1	Facility Status	100% of schools receive "Good" using the FIT Tool school facility evaluation
	1.2	Facilities Master Plan	Full district implementation
	1.3	Technology Plan	Full district implementation

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(1.1) Use FIT tool to identify areas of facility improvement		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in Director of MOT salary (5%, \$4,000) Source: Base Funding
(1.2) Implement facilities master plan throughout district		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in Director of MOT salary (5%, \$4,000) Source: Base Funding
(1.3) Implement technology plan throughout district		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in CBO salary (5%, \$5,100) Source: Base Funding

<b>GOAL #3:</b>	Brisbane Elementary School District will ensure that our schools are welcoming to students from diverse backgrounds and that they foster a sense of belonging by promoting student learning in emotionally, physically and academically safe environments and ensure access to after school programs.	Related State and/or Local Priorities: 1 2 3 4 <u>5X</u> <u>6X</u> 7 <u>8X</u> COE only: 9 10__ Local : Specify _____																		
<b>Identified Need :</b>	The U.S. Department of Education, Center for Disease Control and Prevention, Institute for Educational Sciences, a growing number of State Departments of Education, foreign educational ministries, and UNICEF are focusing on school climate reform as an evidence-based school improvement strategy that supports students, parents/guardians, and school personnel learning and working together to create ever safer, more supportive and engaging K–12 schools.																			
<b>Goal Applies to:</b>	Schools: <input type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> All																			
<b>LCAP Year 1: 2015-2016</b>																				
<b>Expected Annual Measurable Outcomes:</b>	<table border="1"> <thead> <tr> <th>Reference</th> <th>Metric</th> </tr> </thead> <tbody> <tr> <td>1.1</td> <td>Attendance Rates</td> </tr> <tr> <td>1.2</td> <td>Absenteeism Rates</td> </tr> <tr> <td>1.3</td> <td>Truancy Rates</td> </tr> <tr> <td>1.4</td> <td>After School Program Availability</td> </tr> <tr> <td>1.5</td> <td>Bullying Intervention program</td> </tr> </tbody> </table>	Reference	Metric	1.1	Attendance Rates	1.2	Absenteeism Rates	1.3	Truancy Rates	1.4	After School Program Availability	1.5	Bullying Intervention program	<table border="1"> <thead> <tr> <th>Target</th> </tr> </thead> <tbody> <tr> <td>New – establish year 1 district averages</td> </tr> <tr> <td>New – establish year 1 district averages</td> </tr> <tr> <td>Decrease truancy rate to at or below 25%</td> </tr> <tr> <td>Increase attendance to over 50%</td> </tr> <tr> <td>New – establish year 1 district averages</td> </tr> </tbody> </table>	Target	New – establish year 1 district averages	New – establish year 1 district averages	Decrease truancy rate to at or below 25%	Increase attendance to over 50%	New – establish year 1 district averages
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<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>																	
(1.1) Establish district attendance rate evaluation and analysis protocol		<u>X</u> ALL OR: __Low Income pupils English Learners __Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	No Cost As Subsumed in CBO salary (3%, \$3,400) Source: Base Funding																	
(1.2) Establish district absenteeism evaluation and analysis protocol		<u>X</u> ALL OR: __Low Income pupils English Learners __Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	No Cost As Subsumed in CBO salary (3%, \$3,400) Source: Base Funding																	

(1.3)Continue to study Healthy Kids Survey (2013/14) and implement programs that assist with truancy rates		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in Superintendent salary (3%, \$4,500) Source: Base Funding
(1.4)Engage in promotional campaign for after school programs and seek grant funding to assist in increasing student participation		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in middle school Principal salary (3%, \$2,700) Source: Base Funding
(1.5) Establish district Bullying Intervention Program evaluation and analysis protocol		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in middle school Principal salary (3%, \$2,700) Source: Base Funding

**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	1.1	Attendance Rates	Increase attendance rates to 90% capacity
	1.2	Absenteeism Rates	Decrease district rates by 8%
	1.3	Truancy Rates	Decrease truancy rate to at or below 23%
	1.4	After School Program Availability	Increase session offerings
	1.5	Bullying Intervention program	Increase awareness and intervention effectiveness

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(1.1) Utilize district attendance rate evaluation and analysis protocol  (1.1) Participate in Attendance Matters Project		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in CBO salary (3%, \$3,400) Source: Base Funding

<p>(1.2) Utilize district absenteeism rate evaluation and analysis protocol</p> <p>(1.2) Participate in Attendance Matters Project</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify)_____</p>	<p>No Cost As</p> <p>Subsumed in CBO salary (3%, \$3,400) Source: Base Funding</p>
<p>(1.3) Utilize district truancy rate evaluation and analysis protocol</p> <p>(1.3) Participate in Attendance Matters Project</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify)_____</p>	<p>No Cost As</p> <p>Subsumed in CBO salary (3%, \$3,400) Source: Base Funding</p>
<p>(1.4)Engage in promotional campaign for after school programs and seek community partnerships to expand session offerings</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify)_____</p>	<p>No Cost As</p> <p>Subsumed in middle school Principal salary (3%, \$2,700) Source: Base Funding</p>
<p>(1.5) Utilize district Bullying Intervention evaluation and analysis protocol</p>		<p><del><input checked="" type="checkbox"/> ALL</del></p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify)_____</p>	<p>No Cost As</p> <p>Subsumed in middle school Principal salary (3%, \$2,700) Source: Base Funding</p>

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	1.1	Attendance Rates	Increase attendance rates to 95% capacity
	1.2	Absenteeism Rates	Decrease district rates by 10%
	1.3	Truancy Rates	Decrease truancy rate to at or below 20%
	1.4	After School Program Availability	Increase school site programs
	1.5	Bullying Intervention program	Increase awareness and intervention effectiveness

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>(1.1) Utilize district attendance rate evaluation and analysis protocol</p> <p>(1.1) Participate in Attendance Matters Project</p>		<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As</p> <p>Subsumed in CBO salary (3%, \$3,400) Source: Base Funding</p>
<p>(1.2) Utilize district absenteeism rate evaluation and analysis protocol</p> <p>(1.2) Participate in Attendance Matters Project</p>		<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As</p> <p>Subsumed in CBO salary (3%, \$3,400) Source: Base Funding</p>
<p>(1.3) Utilize district truancy rate evaluation and analysis protocol</p> <p>(1.3) Participate in Attendance Matters Project</p>		<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As</p> <p>Subsumed in CBO salary (3%, \$3,400) Source: Base Funding</p>
<p>(1.4) Engage in school site analysis to promote attendance and session variability</p>		<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As</p> <p>Subsumed in middle school Principal salary (3%, \$2,700) Source: Base Funding</p>
<p>(1.5) Utilize district Bullying Intervention evaluation and analysis protocol</p>		<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other</p> <p>Subgroups:(Specify) _____</p>	<p>No Cost As</p> <p>Subsumed in middle school Principal salary (3%, \$2,700) Source: Base Funding</p>

<b>GOAL #4:</b>	Brisbane Elementary School District will involve parents in educational processes by providing engagement opportunities and ensuring robust communication.	Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 5 <u>X</u> 6 7 8__ COE only: 9 10__ Local : Specify _____																		
<b>Identified Need :</b>	Over time, the more involved parents are in children's learning, the more motivated children are to do well in school for parent-oriented reasons, which contribute to children's enhanced self-regulated learning and thereby grades (Cheung, C. Pomerantz, E. "Why does parents' involvement enhance children's achievement? The role of parent-oriented motivation." Journal of Educational Psychology, Vol 104, Aug 2012: pages 820-832). Parents have requested better communication from the district including an updated website and communication system.																			
<b>Goal Applies to:</b>	Schools: All Applicable Pupil Subgroups: All																			
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<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>																	
(1.1) Establish district parental participation/involvement evaluation and analysis protocol		<u>X</u> ALL OR: __ Low Income pupils English Learners __ Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	No Cost As Subsumed in CBO salary (5%, \$5,100) Source: Base Funding																	
(1.1) Hire community liaison		__ ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups:(Specify) _____	\$15,000 Source: LCFF Supp																	



(1.2) Establish district/school open house opportunities evaluation and analysis protocol		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding
(1.3) Establish district evening community opportunities evaluation and analysis protocol		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding
(1.4) Establish district volunteer program		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in Superintendent salary (4%, \$3,300) Source: Base Funding
(1.5) Establish after school learning extensions for tutoring and homework assistance		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in all three Principal salaries (2%, \$6,300) Source: Base Funding

**LCAP Year 2: 2016-2017**

	<b>Reference</b>	<b>Metric</b>	<b>Target</b>
Expected Annual Measurable Outcomes:	1.1	Parental Participation/Involvement	Increase parent participation/involvement by 15%
	1.2	District/School Open House Opportunities	Increase district/school open house opportunities by 1 per site
	1.3	Evening Community Opportunities	Increase evening community opportunities by 1 per site
	1.4	Volunteer Opportunities for parents and community members	Increase volunteer opportunities for parents and community members by 1 per site per quarter
	1.5	After school learning extensions for tutoring and homework assistance	Increase learning extensions for tutoring and homework by 10%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(1.1) Utilize district parental participation/involvement evaluation and analysis protocol		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)	No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding
(1.1) Hire community liaison		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)	\$15,000 Source: LCFF Supp
(1.2) Utilize district/school open house opportunities evaluation and analysis protocol		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)	No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding
(1.3) Utilize district evening community opportunities evaluation and analysis protocol		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding
(1.4) Promote and develop district volunteer program		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	No Cost As Subsumed in Superintendent salary (4%, \$3,300) Source: Base Funding
(1.5) Promote and develop after school learning extensions for tutoring and homework assistance		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	No Cost As Subsumed in all three Principal salaries (2%, \$6,300) Source: Base Funding

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	1.1	Parental Participation/Involvement	Increase parent participation/involvement by 15%
	1.2	District/School Open House Opportunities	Increase district/school open house opportunities by 1 per site
	1.3	Evening Community Opportunities	Increase evening community opportunities by 1 per site
	1.4	Volunteer Opportunities for parents and community members	Increase volunteer opportunities for parents and community members by 1 per site per quarter
	1.5	After school learning extensions for tutoring and homework assistance	Increase learning extensions for tutoring and homework by 10%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(1.1) Utilize district parental participation/involvement evaluation and analysis protocol		<u>X</u> ALL OR: __Low Income pupils    English Learners __Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding
(1.1) Hire community liaison		__ ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups:(Specify)_____	\$15,000 Source: LCFF Supp
(1.2) Utilize district/school open house opportunities evaluation and analysis protocol		<u>X</u> ALL OR: __Low Income pupils    English Learners __Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding
(1.3) Utilize district evening community opportunities evaluation and analysis protocol		<u>X</u> ALL OR: __Low Income pupils    English Learners __Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding

(1.4) Promote and develop district volunteer program		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in Superintendent salary (4%, \$3,300) Source: Base Funding
(1.5) Promote and develop after school learning extensions for tutoring and homework assistance		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	No Cost As Subsumed in all three Principal salaries (2%, \$6,300) Source: Base Funding

### 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?

<p>Original GOAL from prior year LCAP:</p>	<p>By 2017, Brisbane School District will fully implement the Common Core Standards and support student achievement through a broad course of study.</p>		<p>Related State and/or Local Priorities:                  1X 2X 3 4X 5 6 7 X 8 X                  COE only: 9 10__                  Local : Specify_____</p>
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>All</p>	<p>Applicable Pupil Subgroups: All</p>
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Performance on standardized tests (SBAC 2015)</li> <li>• Score on Academic Performance Index</li> <li>• Share of English Learners (ELs) that become English Proficient</li> <li>• Spanish Language Proficiency Acquisition</li> </ul>	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• 19 % of EL’s became fully English proficient in 2014-15.</li> <li>• No SBAC data yet</li> <li>• No API data yet</li> <li>• FLES program start delayed.</li> </ul>
<p><b>LCAP Year: 2014-15</b></p>			
<p>Planned Actions/Services</p>	<p>Budgeted Expenditures</p>	<p>Actual Actions/Services</p>	<p>Estimated Actual Annual Expenditures</p>
<p>Teachers will participate in professional development activities related to the teaching of Common Core State Standards</p>	<p>\$58,911 CCSS General Fund</p>	<ul style="list-style-type: none"> <li>• CSSS Math Professional Development with NCMC</li> <li>• CCSS ELA PD – Balanced Literacy (writing) &amp; Guided Reading</li> </ul>	<p>\$36,308 CCSS</p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p>X ALL</p>		<p>X ALL</p>	
<p>OR:                  __ Low Income pupils English Learners                  __ Foster Youth Redesignated fluent English proficient                  __ Other Subgroups:(Specify)_____</p>		<p>OR:                  __ Low Income pupils English Learners                  __ Foster Youth Redesignated fluent English proficient Other                  Subgroups:(Specify)_____</p>	
<p>Instructional materials aligned with the Common Core State Standards</p>	<p>\$3,146 CCSS</p>	<ul style="list-style-type: none"> <li>• TERC Units (K-5) every classroom</li> <li>• Balanced Literacy / Columbia Teacher’s College Units of Study (Writing) (3-5)</li> </ul>	<p>\$3,146 CCSS</p>

Scope of service: <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Foreign language in elementary school (FLES) program	\$67,500 General Fund	After an exhaustive search, Brisbane Elementary School District has found the most qualified candidate for the FLES program. The candidate is a foreign national and the district is currently in process of applying for an H1B Visa to complete hiring procedures.	\$0 NA
Scope of service: <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Summer School Intervention Program to support targeted student groups	\$6,000 General Fund	Summer School Intervention class offered to students from targeted subgroups in grades 5-8.	\$10,596 General Fund
Scope of service: <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

After School Academic Support Provided	\$39,271 General Fund	After school academic support provided through the homework centers.	\$44,629 General Fund
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____	
One person at each school site will be responsible for identifying and supporting foster youth	\$0 NA	Site principals appointed Foster Youth Liaison. They are responsible for identifying and supporting foster youth.	\$0 NA
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____	
Pull/Out Push/In Academic Assistance	\$39,005 General Fund	Throughout the regular school day, students from targeted subgroups receive academic assistance (pull out and push in)	\$34,067 General Fund
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____	
Provide free bus passes to middle school	\$4,000 General Fund	District provided free bus passes to low income middle school students.	\$3,366 General Fund
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	

OR: <input checked="" type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth    Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Brisbane Elementary School District has reconfigured this goal and therefore the actions, services and expenditures have changed accordingly. The district is currently in the process of considering other summer options, will implement the FLES program, and will focus professional development opportunities to allow for deeper understanding.		

Original GOAL from prior year LCAP:	Maintain and improve facilities that are equipped with state-of-the-art technology to ensure capacity for 21st century academic and career success	Related State and/or Local Priorities: 1X_2    3    4X_5    6    7    8__ COE only: 9    10__ Local : Specify_____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Facilities in good repair as evidenced by FIT (Facilities Inspection Tool)</li> <li>Grounds well maintained as assess by FIT, as well as parent survey</li> <li>Student access to technology increased</li> </ul>	Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> <li>Maintenance and Facilities site reviews conducted</li> <li>Google Apps for Ed / Google Classroom</li> <li>300 Chromebooks purchased</li> </ul>	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Develop and implement plan to improve student access to technology	\$0 NA	<ul style="list-style-type: none"> <li>Chromebooks</li> <li>Wireless Router</li> <li>Google Apps / Google Classroom</li> <li>Personalized Learning strategic planning</li> </ul>	\$54,000 General Fund



Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth    Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	
Develop and implement plan to train staff to utilize technology	\$6,000 General Fund	<ul style="list-style-type: none"> <li>• Tech lead teacher training</li> <li>• School Messenger training</li> <li>• Chromebook Apps</li> </ul>	\$3,155 General Fund
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth    Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	
Develop and implement plan to improve and maintain school buildings and grounds	\$0 NA	<ul style="list-style-type: none"> <li>• Conducted site checks for immediate needs</li> <li>• Began developing facilities plan</li> </ul>	\$ 0 NA
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth    Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Brisbane Elementary School District has reconfigured this goal and therefore the actions, services and expenditures have changed accordingly. The district is currently in the process of formulating a personalized learning strategy, continuing to improve student access to technology, hiring a director of maintenance and operations, appointing 0 .2 FTE instructional technology teacher, and increasing the custodial staff.		

Original GOAL from prior year LCAP:	Provide welcoming and positive schools that foster a sense of belonging		Related State and/or Local Priorities: 1 2 3 4 5X 6X 7 8X COE only: 9 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Learners			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• School Climate             <ul style="list-style-type: none"> <li>○ Healthy Kids Survey</li> <li>○ Student suspension rates</li> <li>○ Student expulsion rates</li> <li>○ Student discipline rates</li> </ul> </li> <li>• Involvement in after school programs (Academic and recreational)</li> <li>• School attendance rates</li> <li>• Chronic absenteeism rates</li> </ul>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Assessed 2013/2014 Healthy Kids Survey results for target areas of improvement</li> <li>• Student suspension rate decreased by .01%</li> <li>• Student expulsion rate did not change</li> <li>• After school involvement</li> </ul> Attendance Rates: <ul style="list-style-type: none"> <li>– First program             <ul style="list-style-type: none"> <li>○ 43% of student population</li> </ul> </li> <li>– Second program             <ul style="list-style-type: none"> <li>○ 42% of student population</li> </ul> </li> </ul> Sessions Offered <ul style="list-style-type: none"> <li>– First Program             <ul style="list-style-type: none"> <li>○ 9 Academic Support Sessions</li> <li>○ 5 Enrichment Activity Sessions</li> <li>○ 2 Social Activity Sessions</li> </ul> </li> <li>– Second Program             <ul style="list-style-type: none"> <li>○ 10 Academic Support Sessions</li> <li>○ 8 Enrichment Activity Sessions</li> <li>○ 5 Social Activity Sessions</li> </ul> </li> </ul>	
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Increased access to the Lifeskills curriculum	\$0 NA	<ul style="list-style-type: none"> <li>• Lifeskills assemblies</li> </ul>	\$0 NA	

Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth    Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	
Additional character education programs	\$0 NA	We did not find additional programs	\$0 NA
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth    Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	
After-school recreational activities accessible to all students with a focus on middle school	\$0 NA	All schools have some after school offerings. This year, the offerings at the middle school were greatly improved	\$41,891 General Fund
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth    Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils    English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____	

<p>Program to address students' social and emotional well-being</p>	<p>\$0 NA</p>	<ul style="list-style-type: none"> <li>• Olweus Anti-bullying Program- Refresher PD</li> <li>• Safe School Ambassador Trainings</li> <li>• Parent Education Night – Effective Communication Skills</li> <li>• Empathy Day</li> <li>• Open House</li> <li>• Science Fair</li> <li>• Health and Wellness Fair</li> <li>• Teens Tackle Tobacco Conference</li> <li>• 8<sup>th</sup> Grade Sexual Harassment Prevention Presentation</li> <li>• Connect and Respect Assembly</li> </ul>	<p>\$0 NA</p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils    English Learners  <input type="checkbox"/> Foster Youth    Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils    English Learners  <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other  Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Brisbane Elementary School District has reconfigured this goal and therefore the actions, services and expenditures have changed accordingly. The district is currently in the process of redefining and strengthening outcomes and metrics as well as adding after school programming analysis.</p>		

<p>Original GOAL from prior year LCAP:</p>	<p>Increase parent involvement and support through meaningful engagement opportunities</p>	<p>Related State and/or Local Priorities:  1    2    3 <u>X</u> 4    5 <u>X</u> 6 <u>X</u> 7    8 _  COE only: 9    10 _  Local : Specify _____</p>
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Goal Applies to:		Schools: All	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Efforts to seek parental involvement</li> <li>• LCAP Parent Advisory Committee</li> <li>• Promotion of parental participation                             <ul style="list-style-type: none"> <li>○ BEST/PTO</li> <li>○ Parent Volunteers</li> <li>○ Meeting Participation</li> </ul> </li> <li>• Parent Communication                             <ul style="list-style-type: none"> <li>○ District Website updated and accessed by stakeholders</li> <li>○ School Messenger System utilized – App/Test, Phone calls</li> <li>○ “Groupvine” email system consistently used</li> </ul> </li> <li>• School attendance rates</li> <li>• Student suspension rates</li> <li>• Student expulsion rates</li> </ul>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• LCAP Parent Advisory Committee formed and met</li> <li>• Parent participation and involvement promoted</li> <li>• 58% of parents report finding updated information on district website.</li> <li>• 98% of parents report receiving school and district communications via the School Messenger System</li> <li>• Groupvine email system no longer utilized by district</li> <li>• Attendance, suspension and expulsion rates remained constant</li> </ul>	
	<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures		
LCAP Parent Advisory Committee formed		\$0 NA	PAC Committee formed as directed by the School Board (Site Council Members from school sites) \$0 NA		
Scope of service:			Scope of service:		
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> 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 Involvement in school activities increased	\$0 NA	PAC, Site Councils, Field Trips, in school event participation,	\$0 NA
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____	
School messenger system utilized by staff (App/Text/Phone calls)	\$750 General Fund	School Messenger system utilized to communicate all three school sites, as well as the District Office	\$5,910 General Fund
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____	
Website updated and accessed by parents	\$3000 General Fund	<ul style="list-style-type: none"> <li>• Squarespace web hosting</li> <li>• Campus Grid web hosting</li> <li>• Website updated</li> </ul>	\$1,600 General Fund
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Brisbane Elementary School District has reconfigured this goal and therefore the actions, services and expenditures have changed accordingly. The district is currently in the process of continuing to work on a plan for personalized learning, ensuring that all employees know how to utilize School Messenger, purchase technology and offer PD to staff, employ parent liaison to address needs of targeted populations.		

**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:	\$129,090
<p>The Brisbane School District is Community Funded (Basic Aid), and is therefore primarily funded by property taxes. Under the Local Control Funding Formula (LCFF), the Brisbane School District will not receive increased funding in the form of either supplemental or concentration grants for 2015-2016.</p> <p>All school districts are required to calculate supplemental and concentration grant funding. Brisbane School District’s 2014-2015 supplemental grant calculated amount, per the FCMAT calculator, is \$129,090.</p> <p>Because the Brisbane School District has three schools and a total enrollment of less than 500 students, in order to meet the district’s goals for unduplicated pupils in the state priority areas, the most effective use of the calculated amount of supplemental funds is primarily districtwide. When funding is divided between sites, we are less able to provide a strong program, as there is not economy of scale. Therefore, we often employ staff at the district level to work with students at the various school sites.</p> <p>In addition to our regular program, we offer a variety of supports specifically for English Learners, Low Income students, and Foster Youth. Supports are provided through a Response to Intervention (RTI) model, and are specific to the needs of the individual child. Supports are provided both inside and outside of the classroom. Supports may include counseling, after school tutoring and homework assistance, pull-out reading support and enrichment classes, and financial help for resources such as bus passes, school supplies and clothing.</p>	

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

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

4.05%	%	<p>Brisbane School District’s Minimum Proportionality Percentage calculation indicates that services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year 2015-2016 by 4.05%. Brisbane exceeds the minimum requirement in providing services for low income pupils, English Learners, and foster youth. These funds are spent on these targeted groups in the following ways:</p> <p>To increase student achievement as measured by performance on the SBAC:</p> <ul style="list-style-type: none"> <li>• After school academic assistance provided</li> </ul> <p>According to the US Department of Commerce after school programs are especially well-placed to help close the opportunity gap that many unduplicated children and youth face. Of the 8.4 million children in after school programs, ethnic minority children are more likely than others to participate. These participation data provide evidence that after school settings reach unduplicated student populations and provide enrichment opportunities that brings education and engagement to life. Recent research suggests that programs that offer a strong academic component (beyond homework help) are associated with the greatest academic gains (Durlak &amp; Weissberg, 2007; Lauer et al., 2006; Redd et al., 2002). Based on this evidence, after-school initiatives for unduplicated youth have begun to adopt program models that include a strong academic focus.</p> <p>To increase share of ELs that are reclassified as English Proficient:</p> <ul style="list-style-type: none"> <li>• Direct instruction – English Language Instruction by a CLAD Credentialed teacher</li> </ul> <p>According to the CDE and CALPADS former English Learner students who have improved their facility with English to such a degree that they have been reclassified by their school districts as fluent in the English language are among the best performing students in the state. Because these Reclassified Fluent English Proficient (RFEP) students have much better academic outcomes than English Learner (EL) students, policymakers conjecture that reclassifying ELs more quickly might help close the state’s persistent achievement gap between EL and non-EL or English only (EO) students.</p> <p>To increase school attendance rates and provide for other student outcomes with enhanced opportunities:</p> <ul style="list-style-type: none"> <li>• Community Liaison</li> <li>• Free after school enrichment programs (art, chess, music, makers club, etc.)</li> <li>• Free bus passes to school for low income middle school students</li> <li>• School supplies and clothing offered to low income and foster youth</li> </ul> <p>There are many facets to improving the performance of and expanding opportunities for unduplicated students. Policy makers from around the state and</p>
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country as well as the National Summer Learning Association, the Council of the Great City Schools, the U.S. Department of Education, and the Education Research Community have been assessing the impact of enrichment activities on student achievement, retention, attendance, higher education attainment and other relevant measures for the past decade. Research consistently shows all indicators are positively impacted, specifically in unduplicated students, by the availability of enrichment opportunities.

Please Note: The following metrics and related services are not addressed due to the fact that the Brisbane School District is an elementary school district (Tk – 8):

- Share of students that are college and career ready
- Share of students that pass Advanced Placement exams with a 3 or higher
- Share of students determined prepared for college by the Early Assessment Program
- High school Dropout rates
- High school graduation rates

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).