

**LEA: BRISBANE SCHOOL DISTRICT****Contact: TONI PRESTA, Superintendent, tpresta@brisbanesd.org, (415) 467-0550****LCAP Year: 2016-2017**

### ***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.*

#### ***Introduction:***

Ensuring students have a physically safe and healthy learning environment and an instructional program that is built around the Common Core is just the beginning of what Brisbane School District strives to provide for our students. Our goal for graduates is that they develop the skills and attitudes that will allow them to succeed in and

positively contribute to the rapidly changing culture they will find themselves in as adults – embodied in our theme, Building Thoughtful Citizens. We believe that children learn best by constructing meaning from their experiences, so strive to give them ample opportunities to explore in and outside of their classrooms. We have embraced the tenets of Highly Effective Teaching as a wrap-around approach to our constructivist instructional program, and are supplementing it through Personalized Learning strategies. We know that in the world of work, the ability to create and effectively participate in teams will be an essential skill, so we provide many opportunities for students to learn the various roles of group work.

We are aware that emotional security is as important as physical security for children to learn, so we try to assure that during their days in school, students have a calm, supportive environment, through our Lifeskills Program and by a staff of excellent teachers, instructional aides and support staff. We know that we adults teach more about life by how we treat each other and our students than by what we tell students.

We know that the ability to rapidly access information, digest it, and write lucidly about it will be increasingly important in the future, so have begun intensive staff development in improving reading and writing skills, sending teachers to Columbia University and following up with coaching.

We believe that one entry key into the academic world of top universities for low-income and English language learners is through mathematics placement in high school. For this reason, we have been participating in an ambitious, multi-year, mathematics improvement program of staff development.

A visitor to our classrooms should see students engaged in work that is meaningful and challenging. The visitor should see groups working together some of the time, and at others, students working individually on skills. They should see a calm classroom atmosphere, with active instruction at times and teacher-as-resource at others. On the playground, they should see children laughing and otherwise enjoying themselves. What a visitor will not see are tracked classes, or special education students kept isolated from their peers. Instead, the visitor will see children with special needs accepted by and appreciated by their peers.

In order for our teachers and principals to continue to create their own curriculum and instructional materials aligned with the Common Core, they need on-going, substantive staff development. Our district places great emphasis on providing those opportunities to our instructional staff each year. Over the next three years, the areas of focus will include language arts, mathematics, science, and instructional strategies that allow access to rigorous instruction to all students while challenging those with the highest skill levels.

This LCAP identifies a subset of the many activities and strategies the District uses in its program. These are areas, targets and goals that we believe will provide the most efficacious interventions.

Please note: Brisbane is an elementary school district. No state priorities or instruction related to high school are included herein.

### ***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 school site, 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?

<p><b>Involvement Process</b></p>	<p><b>Impact on LCAP</b></p>
<p><b>2016-17 LCAP Stakeholder Involvement Process</b></p> <p>Several stakeholder input meetings were scheduled beginning in November 2015. Stakeholders in the Brisbane School District include certificated and classified staff, students, parents from each school representing students from various subgroups, including English language learners and low-income. Each stakeholder group was reminded of the requirements and criteria for LCFF and LCAP as well as their role in the process.</p> <p>During the stakeholder meetings, District goals were reviewed along with metrics/data to assess the success of the goal. Stakeholders had the opportunity to analyze the data, review current actions and expenditures, and make recommendations for the future.</p> <p>In January and February 2016, Data regarding progress on goals was accumulated and prepared for community engagement. The District developed a survey to garner a broader base of input from the community. The survey was put on the District website in early March and weekly letters from the principals encouraged parents to complete the survey. Results were shared with the Parent Advisory Committee and District Advisory Committee in their meetings in April, 2016.</p> <p>The District Advisory Committee, composed of District Administrator, Principals, Teacher Representatives, Parents/Guardians of unduplicated students, Special Education Coordinator, and Chief Business Official, held meetings on April 15 and May 2 to analyze data and update the plan. More input was solicited on May 23 and June 1.</p> <p>The Parent Advisory Committee, composed of SSC members and the District Advisory Committee for LCAP was affirmed by the Board in it May 18, 2016 meeting. Principals shared data with the Parent Advisory Group on April 14 and May 2 on LCAP Goals and student performance thus far based on unit assessments and trimester assessments in ELA and Math. Parent engagement conversations on how to meet the needs of students at each school site were shared with the District LCAP Committee.</p> <p>The Board received an update on the goals and data at the April 21, 2016 board meeting. Their input was solicited.</p> <p>An updated draft with parent and staff input was presented to the Board on May 18, 2016 for their review.</p> <p>The updated LCAP goals and metrics were presented to the BETA, CSEA, Parent Advisory and District LCAP Committees for final input and approval on June 1, 2016. A public hearing is scheduled for June 15, with final adoption scheduled for June 28.</p>	<p><b>Elements of the 2016-17 LCAP specifically recommended by stakeholder groups.</b></p> <p>The stakeholders expressed support for the District’s overall instructional approach – an engaging, meaningful curriculum supported by after-school programs and field experiences that form the initial “being there” experience. As a result, the District will continue to emphasize the elements of its current constructivist approach to instruction.</p> <p>The District Advisory Group asked for more opportunities for students to demonstrate learning through presentations, better communication about the District's math approach, emphasis on getting the District's tech infrastructure up to date, more professional development around the integration of technology in lesson units, classes in coding, parent evenings devoted to the use of tech, purchase of software that can be useful in helping students develop pro-social behaviors. They wanted the District to continue its anti-bias and anti-bullying programs and to increase school safety. The District replied in writing that it will initiate a one-trimester coding class, is revamping its tech infrastructure, is encouraging teachers to continue and expand their use of group projects and presentations, and is examining software targeted at helping students develop life skills.</p> <p>Parents specifically asked for better and more timely communication, including updating the school websites, providing more parent education programs, and improving the use of the District's SchoolMessenger program. The District replied in writing that it began the replacement of its school websites and will continue to develop them during the 16-17 school year. It will train teachers in the use of SchoolMessenger.</p> <p>The leadership team specifically targeted the differences in percentage of students in target groups who are succeeding at the highest levels of math and language arts, as measured by the state assessments and recommended bolstering the direct services to EL and low-income struggling students to bring their skills to a competitive level. The District replied in writing that it is using its dedicated LCFF funds to target two groups of students: those unduplicated students in the fourth and fifth grades at Panorama, and the EL students at the three schools.</p>

<p>All stakeholders were given opportunities to provide input on the LCAP prior to the written draft. Dates and groups are listed below:</p> <ul style="list-style-type: none"> <li>● Governing Board Updates and Input: March 16, May 18, June 15</li> <li>● Administrative Leadership Team: March 14, 15, April 4, 7, 22, 25, 26, 28, May 2</li> <li>● Stakeholder Survey (including students, parents, staff and community): March, ending April 13</li> <li>● Parent Advisory Committee: April 14, May 2</li> <li>● District Advisory Committee: April 15, May 2, May 23, and June 1, 2016</li> <li>● CSEA: June 1, 2016</li> <li>● BETA: June 1, 2016</li> <li>● LCAP Initial Draft Overview: April 28, 2016</li> <li>● Governing Board 2016-17 LCAP Draft Development Update: May 18, 2016</li> <li>● Public Hearing on LCAP Draft: June 15, 2016</li> <li>● LCAP Governing Board Adoption: June 28, 2016</li> </ul>	<p>At the District Advisory Committee meeting on May 2, the committee suggested adding staff development as a key component of our efforts to address the instructional needs of all students.</p> <p>The stakeholder surveys found high levels of support for the District's instructional program as it is.</p> <p>The student survey indicated that students would prefer additional "opportunities to demonstrate knowledge through oral presentation." See earlier response. The principals will work with their teachers to help them design curriculum projects that will allow students to make oral presentations to show their mastery.</p> <p>The parent survey indicated parents needed more information about the District's curriculum. The District replied in writing that it will include more information in its weekly information packets and will include more descriptions of the program in the school and District websites.</p>
<p><b>Annual Update:</b> All stakeholder groups have been actively involved evaluating the 2015-16 LCAP goals and actions and providing guidance as we move into the 2016-17 school year.</p> <p>At the meetings, stakeholders reviewed the goals and activities in the current year's plan. Dates and groups are listed below:</p> <ul style="list-style-type: none"> <li>● January and February 2016 the District leadership team examined the data from the MARS math tests, CAASPP, and P1/P2 attendance/truancy data in preparation for sharing annual update information with stakeholders</li> <li>● Governing Board Input Solicited: March 16, May 18, June 15</li> <li>● Administrative Leadership Team Input Solicited: March 14, 15, April 4, 7, 22, 25, 26, 28, May 2</li> <li>● Stakeholder Survey re: Goals and Actions update for current year: March 14-April 13 Parent Advisory Committee Goals and Actions update for current year: April 14, May 2</li> <li>● District Advisory Committee Goals and Actions update for current year: April 15, May 2, and May 23</li> <li>● Governing Board 2016-17 LCAP Draft Development Update Goals and Actions update for current year: May 18, 2016</li> </ul>	<p><b>Annual Update:</b> Stakeholders expressed continued support of the base program and structure of the District's unique approach to instruction. In response, the District will refocus its staff development program on the essential elements of its HET approach to instruction. These include Lifeskills, providing students adequate time, teaching skills in content and through themes, assuring that students understand why they are learning a skill.</p> <p>Stakeholders supported the District's goal and actions designed to update technology. Actions that received continued support were: purchasing of Chromebooks for a 1:1 student ratio; updating district-wide cabling and access point infrastructure. In response, the District immediately purchased enough Chromebooks for each student in grades three through eight to be able to use them in academic classes. They were delivered in the Spring of 2016 and the District will pay for them over the next three years. More Chromebooks will be ordered if needed for the lower grades.</p> <p>Parents expressed the need for actions focusing on communication, program involvement, volunteer opportunities,</p>

	<p>school site and district announcements. As a result, the District administration will work together to create a more clear, centralized system for communicating with parents.</p> <p>Stakeholders asked for more EL student focus at Panorama Elementary School and more direct support at Brisbane Elementary School. In response, the District has assigned 0.3 FTE teacher for EL assistance at Panorama, and has hired a FLES teacher to support all students in Spanish. It is reassigning a teacher at Brisbane Elementary to assist EL students one day each week.</p> <p>Stakeholders assessed CAASPP data and asked for an action emphasizing math foundation skills for low-income students at intermediate grades. As a result, the District has added a teacher to reduce the class size for fourth and fifth graders at Panorama from 26:1 to 13:1.</p>
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

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

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

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

**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 school sites and specific subgroups, including pupils with disabilities, both at the

LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

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

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

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

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

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

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

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

**Scope of Service:** Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is 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 pupil subgroup(s) as defined in Education Code section 52052.

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



**Guiding Questions:**

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

<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, fosters achievement, and prepares them to be competitive in a global economy.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8__ COE only: 9__ 10__ Local : Specify _____
<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.	
<b>Goal Applies to:</b>	<b>Schools:</b> All	
	<b>Applicable Pupil Subgroups:</b> All	
<b>LCAP Year 1: 2016-2017</b>		

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	1.1	Base Program	- All teachers appropriately assigned and credentialed in subject areas
	1.2	Student access to material aligned to Common Core State Standards (CCSS)	- All students have CCSS-aligned ELA and Math
	1.3	Professional Development (PD) – CCSS and Next Generation Science Standards (NGSS)	- All teachers receive at least 1 day of PD in ELD standards and at least 1 day in Balanced Literacy
	1.4	Professional Development – ELD Standards Framework	- All teachers receive PD in ELD standards framework
	1.5	Performance on standardized tests	- All unduplicated students increase proficiency by 5% - Students with CAASPP proficiency of “Met Standards” or “Exceeded Standards” increase by 5%
	1.6	ELD Support	- 0.2 FTE academic support at Lipman Middle - 0.4 FTE support at Panorama Elementary
	1.7	Student access and enrollment	- 1.0 FTE teacher to lower class size at Panorama to support low- income and ELD students in 4 <sup>th</sup> and 5 <sup>th</sup> grades
	1.8	Outdoor Education	- All students participate in Outdoor Education
	1.9	EL Reclassification Rate	- Increase EL reclassification rate by 5%
	1.10	CELDT Scores	- Increase by 10% students meeting CELDT criterion
	1.11	Absentee rates	- Chronic absenteeism rates decrease by 5%
	1.12	A-G Requirements, Advanced Placement Exam Proficiency, EAP preparedness	- Brisbane School District serves grades K-8. Metrics and targets do not apply
	1.13	API	- API is no longer calculated by the State of California

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Base Program</p> <p>District Base Instructional Program:</p> <ul style="list-style-type: none"> <li>a) Highly Qualified Certificated Staff provides instruction and support to all students, including EL students</li> <li>b) All students will be provided standards-aligned curriculum</li> <li>c) Certificated staff provided Professional Development in the areas of Balanced Literacy, the CCSSMath Standards, Technology Implementation, and ELD Standards</li> <li>d) School facilities will be maintained and in good repair</li> <li>e) Every student has sufficient access to technology enhanced learning environments</li> <li>f) Students provided counseling support at all three sites under the direction of a school psychologist to ensure all students are appropriately assigned and on-course (counseling interns)</li> </ul>	District-wide	<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</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<ul style="list-style-type: none"> <li>a) \$2,361,751 LCFF Base Certificated &amp; Classified Salaries and Benefits Object Code: 1000, 2000, 3000, 5000</li> <li>b) \$35,000 LCFF Base Curriculum materials Object Code: 4000</li> <li>c) \$75,000 LCFF Base Stipends for teachers, consultant agreements Object Code: 1000, 3000, 5000</li> <li>d) \$98,691</li> </ul>

<p>g) Students provided a safe learning environment through the Community Matters Safe School Ambassador Program and anti-bullying program</p> <p>h) Special Education students provided with mainstreaming opportunities throughout the school day, supporting instruction in the least restrictive environment</p> <p>i) All student provided access to after-school programs (enrichment/academic support), including low-income students</p> <p>j) Teachers and principals are provided with the opportunity to attend national professional development and training opportunities</p>			<p>LCFF Base Facilities, Classified salaries, benefits Object Code: 2000, 3000, 4000, 5000</p> <p>e) \$135,000 LCFF Base Technology, Contracted services Object Code: 4000</p> <p>f) \$392,664 LCFF Base Certificated salaries, benefits, contracted services Object Code: 1000, 3000, 5000</p> <p>g) \$15,000 LCFF Base Safe School Ambassadors Object Code: 5000</p> <p>h) \$670,999 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000</p> <p>i) \$12,650 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000</p> <p>j) \$49,000 LCFF Base Certificated salaries, benefits, reimbursements Object Code:1000, 3000, 5000</p>
<p>1.2 Procure CCSS ELA and Math instructional materials, kits and classroom library materials</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$25,000 LCFF Base Curriculum materials Object Code: 4000</p>
<p>1.3 Provide CCSS ELA and Math professional development opportunities</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$10,000 LCFF Base Stipends for teachers, consultant agreements Object Code: 1000, 2000, 5000</p>

1.4 Provide PD on new ELD standards and ELD framework and District services to EL students	District-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless Youth</u>	\$5,000 LCFF Base Certificated salaries, benefits, reimbursements Object Code: 1000, 3000, 5000
1.5 Utilize District-wide CAASPP, MARS, and other assessment evaluation and assessment process to determine Brisbane School District proficiency	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$3,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
1.6 Ensure academic ELD support during regular school hours by maintaining 0.4 FTE teacher at Panorama, 0.2 FTE teacher at Lipman, and 0.2 FTE teacher at BES	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$104,000 LCFF SUPP Certificated salaries, benefits Object Code: 1000, 3000, 5000
1.7 1.0 FTE Teacher to support low-income students	Panorama School	<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) _____	\$87,872 LCFF SUPP Certificated salaries, benefits Object Code: 1000, 3000, 5000
1.8 All low-income 5 <sup>th</sup> Grade students have the opportunity to attend Outdoor Education	Brisbane and Panorama Schools	<input type="checkbox"/> ALL OR: <input checked="" 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) _____	\$10,000 LCFF Base Outdoor Education Object Code: 5000
1.9 Monitor District EL Reclassification rate	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$2,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
1.10 Utilize District CELDT criterion evaluation tool to assess language target pass rates	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$2,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000

1.11 Monitor and intervene in chronic absenteeism	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
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**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	1.1	Base Program	- All teachers appropriately assigned and credentialed in subject areas
	1.2	Student access to Next Generation science standards	- All students have NGSS-aligned instructional materials
	1.3	Professional Development in Next Generation Science Standards	- All teachers receive 1 day of PD in NGSS
	1.4	EL reclassification rate	- Increase reclassification rate by 5%
	1.5	Outdoor Education	- All students participate in outdoor education
	1.6	Performance on standardized tests	- All unduplicated students increase proficiency by 5% - Students with CAASPP proficiency of "Met Standards" or "Exceeded Standards" increase by 5%
	1.7	Student access and enrollment	- Maintain low class size at Panorama to support low income and ELD students in 4 <sup>th</sup> and 5 <sup>th</sup> grades
	1.8	ELA/ELD Support	- Maintain staff at 0.4 FTE for academic support during regular school hours at all schools
	1.9	CELDT Scores	- Increase by 10% students meeting CELDT criterion
	1.10	Absentee rates	- Chronic absenteeism rates decrease by 5%
	1.11	A-G Requirements, Advanced Placement Exam Proficiency, EAP preparedness	- Brisbane School District serves grades K-8. Metrics and targets do not apply
	1.12	API	- API is no longer calculated by the State of California

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Base Program District Base Instructional Program: a) Highly Qualified Certificated Staff provides instruction and support to all students, including EL students b) All students will be provided standards- aligned curriculum c) Certificated staff provided Professional Development in the areas of Balanced Literacy, the CCSSMath Standards, Technology Implementation, and ELD Standards d) School facilities will be maintained and in good repair e) Every student has sufficient access to technology enhanced learning environments f) Students provided counseling support at all three sites	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	a) \$2,361,751 LCFF Base Certificated & Classified Salaries and Benefits Object Code: 1000, 2000, 3000, 5000  b) \$35,000 LCFF Base Curriculum materials Object Code: 4000  c) \$75,000 LCFF Base Stipends for teachers, consultant

<p>under the direction of a school psychologist to ensure all students are appropriately assigned and on-course (counseling interns)</p> <p>g) Students provided a safe learning environment through the Community Matters Safe School Ambassador Program and anti-bullying program</p> <p>h) Special Education students provided with mainstreaming opportunities throughout the school day, supporting instruction in the least restrictive environment</p> <p>i) All student provided access to after-school programs (enrichment/academic support), including low-income students</p> <p>j) Teachers and principals are provided with the opportunity to attend national professional development and training opportunities</p>			<p>agreements Object Code: 1000, 3000, 5000</p> <p>d) \$98,691 LCFF Base Facilities, Classified salaries, benefits Object Code: 2000, 3000, 4000, 5000</p> <p>e) \$135,000 LCFF Base Technology, Contracted services Object Code: 4000</p> <p>f) \$392,664 LCFF Base Certificated salaries, benefits, contracted services Object Code: 1000, 3000, 5000</p> <p>g) \$15,000 LCFF Base Safe School Ambassadors Object Code: 5000</p> <p>h) \$670,994 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000</p> <p>i) \$12,650 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000</p> <p>j) \$49,000 LCFF Base Certificated salaries, benefits, reimbursements Object Code:1000, 3000, 5000</p>
<p>1.2 Establish and utilize District-wide Next Generation Science Standards curriculum evaluation process</p> <p>Procure Next Generation Science Standards instructional materials</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$13,000 LCFF Base Certificated salaries, benefits, curriculum materials Object Code: 1000, 3000, 4000, 5000</p>
<p>1.3 Provide Next Generation Science Standards professional development opportunities and resource advancement</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$5,000 LCFF Base Stipends for teachers, consultant agreements Object Code: 1000, 3000, 5000</p>

1.4 Monitor District EL Reclassification rate	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000
1.5 All low-income 5 <sup>th</sup> Grade students have the opportunity to attend Outdoor Education	Panorama School	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Homeless Youth	\$10,000 LCFF Base Outdoor Education Object Code: 5000
1.6 Utilize District-wide CAASPP, MARS, and Illuminate assessment evaluation and assessment process to determine Brisbane School District proficiency	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
1.7 1.0 FTE Teacher to support low-income students	Panorama School	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Homeless Youth	\$87,872 LCFF SUPP Certificated salaries, benefits Object Code: 1000, 3000, 5000
1.8 Ensure academic ELA support during regular school hours by maintaining a 0.3 FTE teacher at Panorama, 0.2 FTE teacher at Lipman, and instructional aide assistance at Brisbane School	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$104,000 LCFF SUPP Certificated salaries, benefits Object Code: 1000, 3000, 5000
1.9 Utilize District CELDT criterion evaluation tool	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000
1.10 Monitor and intervene in chronic absenteeism	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000

**LCAP Year 3: 2018-2019**

Expected Annual	Reference	Metric	Target
	1.1	Base Program	- All teachers appropriately assigned and credentialed in

Measurable Outcomes:			subject areas
	1.2	Student access to standards-aligned curriculum	- All students have standards-aligned instructional materials
	1.3	Professional Development	- All teachers receive at least 2 days of PD
	1.4	EL reclassification rate	- Increase reclassification rate by 5%
	1.5	Outdoor Education	- All students participate in outdoor education
	1.6	Performance on standardized tests	- All unduplicated students increase proficiency by 5% - Students with CAASPP proficiency of "Met Standards" or "Exceeded Standards" increase by 5%
	1.7	ELD Support	- Maintain staff at 0.4 FTE for academic support during regular school hours at all schools
	1.8	Student access and enrollment	- Maintain low class size at Panorama to support low income and ELD students in 4 <sup>th</sup> and 5 <sup>th</sup> grades
	1.9	CELDT Scores	- Increase by 10% students meeting CELDT criterion
	1.10	Absentee rates	- Chronic absenteeism rates decrease by 5%
	1.11	A-G Requirements, Advanced Placement Exam Proficiency, EAP preparedness	- Brisbane School District serves grades K-8. Metrics and targets do not apply
	1.12	API	- API is no longer calculated by the State of California

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Base Program</p> <p>District Base Instructional Program:</p> <ul style="list-style-type: none"> <li>a) Highly Qualified Certificated Staff provides instruction and support to all students, including EL students</li> <li>b) All students will be provided standards- aligned curriculum</li> <li>c) Certificated staff provided Professional Development in the areas of Balanced Literacy, the CCSSMath Standards, Technology Implementation, and ELD Standards</li> <li>d) School facilities will be maintained and in good repair</li> <li>e) Every student has sufficient access to technology enhanced learning environments</li> <li>f) Students provided counseling support at all three sites under the direction of a school psychologist to ensure all students are appropriately assigned and on-course (counseling interns)</li> <li>g) Students provided a safe learning environment through the Community Matters Safe School Ambassador Program and anti-bullying program</li> <li>h) Special Education students provided with mainstreaming opportunities throughout the school day, supporting instruction in the least restrictive environment</li> <li>i) All student provided access to after-school programs</li> </ul>	<p>District-wide</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</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<ul style="list-style-type: none"> <li>a) \$2,361,751 LCFF Base Certificated &amp; Classified Salaries and Benefits Object Code: 1000, 2000, 3000, 5000</li> <li>b) \$35,000 LCFF Base Curriculum materials Object Code: 4000</li> <li>c) \$75,000 LCFF Base Stipends for teachers, consultant agreements Object Code: 1000, 3000, 5000</li> <li>d) \$98,691 LCFF Base Facilities, Classified salaries, benefits Object Code: 2000, 3000, 4000, 5000</li> <li>e) \$135,000 LCFF Base Technology, Contracted services Object Code: 4000</li> </ul>



<p>(enrichment/academic support), including low-income students</p> <p>j) Teachers and principals are provided with the opportunity to attend national professional development and training opportunities</p>			<p>f) \$392,664 LCFF Base Certificated salaries, benefits, contracted services Object Code: 1000, 3000, 5000</p> <p>g) \$15,000 LCFF Base Safe School Ambassadors Object Code: 5000</p> <p>h) \$670,994 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000</p> <p>i) \$12,650 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000</p> <p>j) \$49,000 LCFF Base Certificated salaries, benefits, reimbursements Object Code: 1000, 3000, 5000</p>
<p>1.2 Utilize District-wide standards-based instructional materials and curriculum</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$5,000 LCFF Base Curriculum materials Object Code: 4000</p>
<p>1.3 Provide Next Generation Science Standards professional development opportunities and resource advancement</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$5,000 LCFF Base Stipends for teachers, consultant agreements Object Code: 1000, 3000, 5000</p>
<p>1.4 Utilize District-wide EL reclassification rate evaluation model</p>	<p>District-wide</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$2,000 LCFF Base Certified salaries, benefits Object Code: 1000, 3000, 5000</p>
<p>1.5 All low-income 5<sup>th</sup> Grade students have the opportunity to attend Outdoor Education</p>	<p>District-wide</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$10,000 LCFF Base Outdoor Education Object Code: 5000</p>

1.6 Utilize District-wide CAASPP, MARS, and Illuminate assessment evaluation and assessment process to determine Brisbane School District proficiency	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
1.7 Ensure academic ELA support during regular school hours by maintaining a 0.3 FTE teacher at Panorama, 0.2 FTE teacher at Lipman, and instructional aide assistance at Brisbane School	District-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ Homeless Youth	\$104,000 LCFF SUPP Certificated salaries, benefits Object Code: 1000, 3000, 5000
1.8 1.0 FTE Teacher to support low-income students	Panorama School	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ Homeless Youth	\$87,872 LCFF SUPP Certificated salaries, benefits Object Code: 1000, 3000, 5000
1.9 Utilize District CELDT criterion evaluation tool	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000
1.10 Monitor and intervene in chronic absenteeism	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000

GOAL #2:	Brisbane Elementary School District will provide 21st 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.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
Identified Need :	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 School District's facilities are in need of repair and general maintenance. The current facilities and grounds are not maintained at a desired level. In some grade levels, students and teachers in the Brisbane School District do not have consistent access to updated technology. The staff does not have adequate amount of technology support.		
Goal Applies to:	Schools:	All	

Applicable Pupil Subgroups:		All	
LCAP Year 1: 2016-2017			
Expected Annual Measurable Outcomes:	Reference	Metric	Target
	2.1	Facility Status	- Each school receives at least a score of "Good" on the Facilities Inspection Tool (FIT)
	2.2	Facilities staff	- All staff provided training and professional development
	2.3	Technology	- Implement technology plan
	2.4	Facilities master plan	- Create a facilities master plan
	2.5	Instructional technology	- Increase student and teacher engagement by 20%
	2.6	Technology infrastructure	- Increase bandwidth to 100 mbps
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Use Facilities Inspection Tool to identify areas of facility improvement	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
2.2 Provide San Mateo County Schools Insurance Group (SMCSIG) Facilities and Safety Training	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
2.3 Implement technology plan that incorporates the District's approach to learning	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,100 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
2.4 Create facilities master plan focusing on deferred maintenance and upgrades	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$8,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
2.5 Select the appropriate technologies for instruction and assessment.	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$78,474 LCFF Base Technology Object Code: 4000

2.6 Continue to upgrade infrastructure to ensure sufficient connectivity for instruction and assessment	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$127,000 LCFF Base Technology Object Code: 4000
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**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	2.1	Facility Status	- 100% of schools receive “Good” rating using the Facility Inspection Tool (FIT)
	2.2	Facilities master plan	- Full District implementation
	2.3	Technology	- Year 2 technology plan

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Use Facilities Inspection Tool to identify areas of facility improvement	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
2.2 Implement facilities master plan throughout District	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
2.3 Implement year 2 of technology plan throughout District	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,100 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000

**LCAP Year 3: 2018-2019**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	2.1	Facility Status	- 100% of schools receive “Good” rating using the Facility Inspection Tool (FIT)
	2.2	Facilities master plan	- District implementation Year 2
	2.3	Technology	- Develop technology plan

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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2.1 Use Facilities Inspection Tool to identify areas of facility improvement	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
2.2 Continue implementation of facilities master plan	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
2.3 Develop District-wide technology plan	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$9,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000

GOAL #3:	Brisbane 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__ 5_X 6_X 7__ 8_X COE only: 9__ 10__ Local : Specify _____
Identified Need :	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 even safer, more supportive and engaging K–12 schools. The Brisbane School District has a need to improve attendance and absenteeism rates. All students need to have access to after-school programs. There is a need to continue to implement Lifeskills, the Safe School Ambassador Program and the Anti-Bullying Program.		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
<b>LCAP Year 1: 2016-2017</b>			
Expected Annual Measurable Outcomes:	<b>Reference</b>	<b>Metric</b>	<b>Target</b>
	3.1	Attendance rates	- Maintain attendance rates at 96%
	3.2	Truancy rates	- Decrease truancy rates by 5%
	3.3	Afternoon program availability	- Increase participation of unduplicated students by 5%
	3.4	California Health Kids Survey	- Decrease peer mistreatment by 5%
3.5	Student suspension/expulsion/dropout rates	- Maintain low suspension/expulsion rates - Maintain low middle school dropout rates	

	3.7	Equity Team	- Create District equity team with strategic 3-year plan
	3.8	Digital Citizenship competency	- Implement common sense media lessons in K-5
	3.9	High school dropout and graduation rates	- Brisbane School District serves grades K-8. Metrics and targets do not apply
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Evaluate District attendance rates	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$3,300 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
3.2 Work and communicate with parents around the absences and trancies.  Evaluate District truancy rate  Establish District expectations around absences, trancies and independent study	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$9,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
3.3 Engage in promotional campaign for after-school programs and seek community partnerships to expand session offerings. Sliding scale available for low-income students.	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$3,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
3.4 Evaluate school climate data using California Healthy Kids Survey (CHKS) in grades 5 and 7	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$5,000 LCFF Base Classified salaries, benefits Object Code: 2000,3000, 5000
3.5 Evaluate student suspension/expulsion/dropout rates	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$2,000 LCFF Base Certificated salary, benefits Object Code: 1000, 3000, 5000
3.6 Continue to fund Safe School Ambassador	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$15,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000

3.7 Develop a District-wide Equity Team	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000
3.8 K-5 teachers to implement Common Sense Media Lessons in Digital Citizenship	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	3.1	Attendance rates	- Maintain 96% attendance
	3.2	Absenteeism rates	- Decrease District rates by 10%
	3.3	Truancy rates	- Decrease truancy rates to at or below 20%
	3.4	After-school programs	- Increase access to after school site and tutoring programs
	3.5	Bullying intervention program	- Increase awareness and intervention effectiveness
	3.6	Equity Training	- Provide all staff with equity training

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Evaluate District attendance rates  Participate in Attendance Matters Project	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,300 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
3.2 Review P1 and P2 Attendance Reports  Work with high absence students and families on absence reduction strategies	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
3.3 Review truancy rates from Schoolwise report  Work with teachers on truancy reduction strategies	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000

3.4 Increase access to after school site and tutoring programs	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000
3.5 Evaluate District bullying intervention by counting incidences	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000
3.6 Provide all staff with equity training	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,000 LCFF Base Certificated and Classified salaries, benefits, consultants Object Code: 1000, 3000, 5000

**LCAP Year 3: 2018-2019**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	3.1	Attendance rates	- Maintain 96% attendance
	3.2	Truancy Rates	- Decrease truancy rates by 5% from previous year
	3.3	District suspension/expulsion/dropout rates	- Maintain rates below 3%
	3.4	After-school programs	- Increase tutoring and programs of student interest
	3.5	Bullying intervention program	- Increase awareness and intervention effectiveness
	3.6	Equity Training	- Provide all staff with second year of equity training

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Evaluate District attendance rates  Review P1 and P2 Attendance Reports	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,300 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
3.2 Review truancy rates from CALPADS report  Evaluate previous year's intervention strategies	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000



3.3 Evaluate District suspension/expulsion/dropout rates	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,500 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
3.4 Increase tutoring and programs of student interest	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000
3.5 Evaluate District bullying intervention by counting incidences	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000
3.6 Provide all staff with second year of equity training	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,000 LCFF Base Certificated and Classified salaries, benefits, consultants Object Code: 1000, 3000, 5000

GOAL #4:	Brisbane 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_X 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	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. Brisbane School District also needs a more effective way to reach out to the parents of our low-income and English language learners.		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
<b>LCAP Year 1: 2016-2017</b>			

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	4.1	Parental Participation/ Involvement	- Increase parent participation/involvement by 15%
	4.2	District/School Open House Opportunities	- Hold one open house and one back-to-school event at each school site
	4.3	Community Opportunities	- Increase evening community opportunities by 1 per site
	4.4	Volunteer Opportunities	- Increase volunteer opportunities for parents and community members by 1 per site per trimester
	4.5	After-school learning extension for tutoring and homework assistance for target students	- Increase learning extensions for tutoring and homework
	4.6	EL parent participation rate	- Increase participation of target parents by 10%

  

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Train teachers in SchoolMessenger for enhanced communication with parents  Collect attendance data and comments from parent attendees	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$8,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000
4.2 Hold open house and back-to-school events at each school site	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$6,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
4.3 Hold at least two evening principal – open meetings per school to inform parents and get suggestions	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
4.4 Increase volunteer opportunities for parents and community members by 1 per site per trimester	Panorama and Brisbane Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
4.5 Promote and develop after-school learning extensions for tutoring and homework assistance	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000

4.6 Begin a FLES Program at Panorama	Panorama School	<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)_____	\$38,058 Base funds Certificated salaries, benefits Object Code: 1000, 3000, 5000
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**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	4.1	Parental Participation/Involvement	- Increase parent participation/involvement by 15% - Increase EL parent participation/involvement by 20%
	4.2	District/School Open House Opportunities	- Maintain current level of Back-to-School and Open House
	4.3	Evening Community Opportunities	- Increase evening community opportunities by 1 per site
	4.4	Volunteer Opportunities	- Increase volunteer opportunities for parents and community members by 1 per site
	4.5	After-school learning extensions for tutoring and homework assistance	- Increase number of target students for tutoring and homework by 10%
	4.6	FLES Program	Maintain FLES Program

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Collect attendance data and participation feedback from parents and community  Use SchoolMessenger to communicate with parents	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
4.2 Continue to hold Back-to-School and Open House at each school	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$6,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
4.3 Conduct principal evening and morning meetings with and for parents	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
4.4 Promote and continue to develop District volunteer program	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000

4.5 Promote and develop after-school learning extensions for tutoring and homework assistance, especially for target students	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
4.6 Maintain the FLES program	District-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Homeless Youth	\$38,058 LCFF SUPP Certificated salaries, benefits Object Code: 1000, 3000, 5000

**LCAP Year 3: 2018-2019**

Expected Annual Measurable Outcomes:	Reference	Metric	Target
	4.1	EL Redesignated Rate	- Increase EL redesignated rate by 5%
	4.2	Parent Participation	- Increase parent participation in evening meetings by 10%
	4.3	Parent Attendance	- Increase parent attendance at coffee chats by 10%
	4.4	After School Program Attendance	- Increase unduplicated student attendance in after school programs by 10%
	4.5	FLES Program	- Maintain FLES program

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Evaluate District EL redesignation process by comparing numbers of students redesignated from year to year  Continue to provide EL support at each school	Panorama School  District-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Homeless Youth	\$4,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
4.2 Hold at least two evening meetings with parents  Collect attendance data and participation feedback	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
4.3 Hold at least two morning meetings with parents  Collect attendance data and participation feedback	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000

<p>4.4 Maintain the after school tutorial programs</p> <p>Collect attendance data and participation feedback</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$30,000  LCFF Base Local Grants  Object Code: 5000</p>
<p>4.5 Maintain FLES program</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$38,058  Base fund Certificated salaries,  benefits Object Code: 1000,  3000, 5000</p>

### 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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP:	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, fosters achievement, and prepares them to be competitive in a global economy.	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Student access to CCSS aligned Instructional materials</li> <li>• Professional Development CCSS</li> <li>• Certify Foster Youth Liaisons</li> <li>• EL reclassification rate</li> <li>• CELDT Scores</li> <li>• Interim Assessment Proficiency (SBAC)</li> <li>• Summative Assessment (SBAC)</li> <li>• ELD/ELA Support</li> <li>• Classroom Teacher</li> </ul>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• All students have CCSS aligned math curriculum</li> <li>• All teachers received CCSS Math PD: 4 days during summer, 7 days during school year</li> <li>• EL reclassification rate increased by 3%</li> <li>• % of students meeting CELDT Criterion at or above San Mateo County levels increased</li> <li>• Established District SBAC Interim Assessment baseline</li> <li>• Established District SBAC Summative Assessment baseline</li> <li>• Assigned 0.3 FTE teacher for academic support during regular school hours</li> <li>• Assigned 1.0 FTE teacher to maintain small class sizes and minimize combination classes in support of subgroups</li> </ul>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Establish and utilize District-wide CCSS Math curriculum evaluation process Procure CCSS Math instructional materials	\$5,000 Source: Base funding	NCMC participation Procure CCSS Math Instructional materials	\$5,000 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
Scope of service:		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) _____		<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) _____	
Provide CCSS Math professional development opportunities and resource advancement	\$25,000 Source: Base funding	Math PD development opportunities and resource advancement was provided: 0.3 FTE certificated coach, 25 days release time/substitute days, and summer curriculum development	\$36,652 LCFF Base Certificated and Classified salaries, benefits Object code: 1000, 2000, 3000, 5000

Scope of service:		Scope of service:	
<input type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		<input type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	
Provide teacher cohort with CCSS Math and ELA professional development opportunities and Writers Workshop training	\$5,000 Source: Base funding	Teacher cohorts with CCSS Math and ELA PD opportunities were provided Teacher PD opportunities in Writers Workshop were provided: 0.1 FTE teacher coach, 45 days release time/substitute teachers, and summer curriculum development	\$20,936 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
Scope of service:		Scope of service:	
<input type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		<input type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	
Certify foster youth liaisons through Foster Connections Establish foster youth outreach protocol for liaisons	No cost as subsumed by District psychologist salary (6%, \$2,500) Source: Base funding	School psychologist was hired, appointed a foster connection liaison and trained	\$2,500 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
Scope of service:		Scope of service:	
<input type="checkbox"/> _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _x_Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		<input type="checkbox"/> _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _x_Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	
Establish and utilize District wide EL Reclassification rate evaluation model	No cost as subsumed in special assignment teacher salary (5%, \$3,000) Source: Base funding	Reclassification baseline rate was established	\$3,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000
Scope of service:		Scope of service:	
<input type="checkbox"/> _ALL OR: <input type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		<input type="checkbox"/> _ALL OR: <input type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	

Establish and utilize District wide CELDT criterion evaluation model	No Cost As Subsumed in special assignment teacher salary (5%, \$3,000) Source: Base Funding	CELDT baseline rate was established	\$3,000 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000
Scope of service:		Scope of service:	
__ALL OR: __Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Establish and utilize District-wide SBAC Interim Assessment evaluation and assessment process	No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding	SBAC interim assessment evaluation and assessment process was developed	\$2,300 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
Scope of service:		Scope of service:	
__X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Ensure academic ELA/ELD support during regular school hours by providing 0.3 FTE teacher	\$39,000 Source: LCFF Supp	0.3 FTE teacher assigned ELA/ELD support during regular school hours	\$41,829 LCFF SUPP Certificated salaries, benefits Object Code: 1000, 3000, 5000
Scope of service:		Scope of service:	
__ALL OR: __X_Low Income pupils __X_English Learners __X_Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __X_Low Income pupils __X_English Learners __X_Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.0 FTE to maintain small class sizes and minimize combination classes in support of targeted subgroups	\$70,000 Source: LCFF Supp	1.0 FTE teacher assigned to maintain small class sizes and minimize combination classes in support of targeted subgroups	\$79,945 LCFF SUPP Certificated salaries, benefits Object Code: 1000, 3000, 5000



Scope of service:		Scope of service:	
<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> _X_Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input checked="" type="checkbox"/> _X_Foster Youth <input checked="" type="checkbox"/> _X_Redesigned fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		<input type="checkbox"/> _ALL OR: <input checked="" type="checkbox"/> _X_Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input checked="" type="checkbox"/> _X_Foster Youth <input checked="" type="checkbox"/> _X_Redesigned fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We are focusing more direct instruction to help low-income and EL students and are including intensive training in Balanced Literacy to help teachers work more effectively with unduplicated students. More money was spent on PD opportunities because of the introduction of Writer's Workshop into the District's curriculum plan.		

Original GOAL from prior year LCAP:	Brisbane 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.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Facilities status</li> <li>Assess staffing levels – facilities and technology</li> <li>Technology status</li> </ul>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Evaluated all facilities using the Facilities Inspection Tool</li> <li>Facilities division staffed to capacity and technology staffing needs evaluated</li> <li>Identified short and long term ET/IT staffing and technology needs</li> </ul>
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Utilize Facilities Inspection Tool to assess and identify areas for improvement	No Cost As Subsumed in Director of MOT salary (5%, \$4,000) Source: Base Funding	Facilities Inspection Tool was utilized to identify areas of improvement at all three school sites	\$4,000 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000	
Scope of service:		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"/> _Redesigned fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesigned fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		

Hire Director of Maintenance, Operations and Transportation Hire 0.2 FTE Instructional Technology Teacher	\$95,000 Source: Base funding	Hired Director of Maintenance, Operations and Transportation Hired 0.2 FTE Instructional Technology Teacher	\$130,822 LCFF Base Certificated and Classified salaries, benefits Object Code: 1000, 2000, 3000, 5000
Scope of service:		Scope of service:	
__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Develop and utilize analysis tool to determine ET/IT staffing and capacity needs	No Cost as subsumed in CBO salary (5%, \$5,100) Source: Base funding	Analysis of IT was conducted and plan drafted	\$5,100 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000
Scope of service:		Scope of service:	
__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Purchase Chromebooks for personalized learning and progress toward 1 to 1	\$23,760 Source: Base Funding	Purchased Chromebooks for progress toward 1 to 1	\$23,760 LCFF Base Technology Object Code: 4000
Scope of service:		Scope of service:	
__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Purchase Chromebooks for personalized learning and progress toward 1 to 1 with Santillana USA ELD/ELA software	\$9,240 Source: LCFF Supp	Chromebooks for personalized learning were purchased	\$9,240 LCFF SUPP Technology Object Code: 4000
Scope of service:		Scope of service:	
__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__X__ ALL _____ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We needed to accelerate the purchase of some support equipment to get the Chromebooks effectively working.		

Original GOAL from prior year LCAP:	Brisbane 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 all elements of our program.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6_X 7__ 8_X 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>• Attendance Rates</li> <li>• Absenteeism Rates</li> <li>• Truancy Rates</li> <li>• After School Program Availability</li> <li>• Bullying Intervention Program</li> </ul>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Established year 1 District attendance rates</li> <li>• Established year 1 District absenteeism rates</li> <li>• Decreased truancy rate to 28%</li> <li>• Increased after-school program attendance</li> <li>• Established District bullying intervention program</li> </ul>
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Establish District attendance rate evaluation and analysis protocol		No Cost Subsumed in CBO salary (3%, \$3,400) Source: Base funding	Attendance rates for P1 and P2 were reviewed and compared with prior year to establish target for 2016-2017  \$3,400 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000	
Scope of service:		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)_____		<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)_____		
Establish District absenteeism evaluation and analysis protocol		No Cost As Subsumed in CBO salary (3%, \$3,400) Source: Base Funding	Staff reviewed truancy rate to determine the primary causes and develop target rates for 2016-17  \$3,400 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000	
Scope of service:		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)_____		<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)_____		
Continue to study Healthy Kids Survey (2013-14) and implement programs that assist with truancy rates		No Cost As Subsumed in Superintendent salary (3%, \$4,500) Source: Base Funding	Studied Healthy Kids Survey (2013-14) and implemented programs that assist with truancy rates:  \$4,500 LCFF Base Certificated salaries, benefits Object Code: 1000, 3000, 5000	

Scope of service:		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)_____		<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)_____	
Engage in promotional campaign for after-school programs and seek grant funding to assist in increasing student participation	No Cost As Subsumed in middle school Principal salary (3%, \$2,700) Source: Base Funding	Engaged in promotional campaign for after school programs; Researched grant funding opportunities and corporate partnerships for future years	\$2,700 LCFF Base Certificated salaries, benefits Object Code: 2000, 3000, 5000
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" 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)_____	
Establish District Bullying Intervention Program evaluation and analysis protocol	No Cost As Subsumed in middle school Principal salary (3%, \$2,700) Source: Base Funding	Established Lifeskills program at the elementary schools and Olweus Anti-Bullying program at the middle school	\$2,700 LCFF Base Certificated salaries, benefits Object Code: 2000, 3000, 5000
Scope of service:		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)_____		<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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We decided to look seriously at the truancy rates to determine why they are so high. After our analysis, it was determined that we should work directly with parents whose children are consistently late and those who take family vacations during the school year.		

Original GOAL from prior year LCAP:	Brisbane Elementary School District will involve parents in the educational processes by providing engagement opportunities and ensuring robust communication.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Parental Participation/Involvement</li> <li>• District/School Open House Opportunities</li> <li>• Evening Community Opportunities</li> <li>• Volunteer Opportunities for parents and community members</li> <li>• After school learning extensions for tutoring and homework assistance</li> </ul>	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Parental participation protocol was developed</li> <li>• Open house opportunities protocol was developed</li> <li>• Volunteer opportunities were provided</li> </ul>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Establish District parental participation/involvement evaluation and analysis protocol</p>	<p>No Cost As Subsumed in CBO salary (5%, \$5,100) Source: Base Funding</p>	<p>District parental participation/involvement policy was reviewed and established at school sites</p>	<p>\$5,100 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000</p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	
<p>Hire community liaison</p>	<p>\$15,000 Source: LCFF Supp</p>	<p>Action was not taken</p>	<p>N/A</p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input type="checkbox"/>_ALL OR: <input checked="" type="checkbox"/>_X_Low Income pupils <input checked="" type="checkbox"/>_X_English Learners <input checked="" type="checkbox"/>_X_Foster Youth <input checked="" type="checkbox"/>_X_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>		<p><input type="checkbox"/>_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	
<p>Establish District/school open house opportunities evaluation and analysis protocol</p>	<p>No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding</p>	<p>Participation in District/school open house opportunities was evaluated and feedback solicited</p>	<p>\$2,300 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000</p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	
<p>Establish District evening community opportunities evaluation and analysis protocol</p>	<p>No Cost As Subsumed in CBO salary (2%, \$2,300) Source: Base Funding</p>	<p>District evening community opportunities increased and feedback was solicited</p>	<p>\$2,300 LCFF Base Classified salaries, benefits Object Code: 2000, 3000, 5000</p>

Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		<input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Establish District volunteer program	No Cost As Subsumed in Superintendent salary (4%, \$3,300) Source: Base Funding	District volunteer program developed	\$3,300 LCFF Base Certificated salaries, benefits Object Code: 2000, 3000, 5000
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		<input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Establish after school learning extensions for tutoring and homework assistance	No Cost As Subsumed in all three Principal salaries (2%, \$6,300) Source: Base Funding	Action was not taken	N/A
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		<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) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Because this was a transition year in leadership, the District did not conduct a formal evaluation of its parent/community involvement activities, nor were careful records kept of every opportunity for parent involvement. During 2016-17, the schools will keep the sign-in sheets for each activity so that we can better track our success in future years. Funding for the community liaison has been re-purposed to be used in the hiring of a 0.5 FTE FLES teacher.		

### 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 school site in the LCAP year, when using supplemental and concentration funds in a Districtwide or schoolwide manner, the school District must additionally describe how the services provided are the most effective use of funds to meet the District’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>160,774</u>
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The Brisbane School District is under the 55% unduplicated count District wide. No school sites exceed 55% of unduplicated pupils.

In the 2016-17 school year, Brisbane School District will spend its LCFF Supplemental (S) funds on actions and services principally directed toward unduplicated student groups (English Learners, low income, and foster youth). The funds will be expended in both District-wide initiatives and site allocations beyond the LCFF Base to support academic and social needs of the unduplicated pupils.

**DISTRICT-WIDE INITIATIVES THAT SUPPORT THE EDUCATION NEEDS OF UNDUPLICATED PUPILS**

***Description of use of S funds:***

1. Assign part-time teachers to support English language learners in their acquisition of English. (Goal #3) **Justification:** *A 0.3 FTE teacher will be assigned to Panorama School, where the largest number of EL students are being educated. A 0.2 FTE teacher will be assigned to assist students at the middle school, where their limited English proficiency sometimes makes it difficult for them to understand terms and jargon in Mathematics and English, and where the grammatical structure differences between Spanish and English interfere with their writing.*
  
2. Provide support to Panorama fourth and fifth grade students through the addition of an extra FTE teacher to reduce class sizes in those grades from 26-to-1 to 13-to-1. (Goal #1) **Justification:** *The principal and staff have determined that the cohorts of students who are currently in third and fourth grades contain a large number of unduplicated students, and that those students are struggling in their academics. They are particularly worried that when these students reach the middle school, where they will join the largely more affluent students from Brisbane School, they will have difficulty competing and will thence struggle academically and socially. As the District does not believe pull-out assistance and tracking are pedagogically sound approaches as they isolate struggling students, it is taking the approach of reducing the class size in these critical grades so that the students will be able to learn in the company of their peers.*

***Description of how these services are the most effective use of funds to meet District goals:***

The Brisbane School District determined that these services would be the most effective in meeting our LCAP goals based on a study of the research, stakeholder input, and a sincere desire to positively impact the educational experiences of our unduplicated pupils. As time is the most valuable resource available to use, we selected supporting our English language learners and other unduplicated students with direct help from certificated teachers. We provide foundational support of developing concepts and knowledge through the language with which a student is most familiar – his/her home language.

In the case of one group of unduplicated students, concentrated in the upper grades at Panorama and with a disproportionate of them struggling academically, we decided for 2016-17 the most efficacious strategy for getting their academic performance up to the level they will be successful in middle school is to avoid a combination class by splitting it into two, very small classes of 12-14 students. While this strategy conflicts with provisions in the collective bargaining agreement that support equal class sizes across schools, we believe it will be more effective than pulling the struggling students out for individual or small group instruction by a specialist, as it will allow them to benefit from the consistency of a single teacher and the richness of a classroom with students at various skill levels and embedding the skills in a rich instructional program.

- 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.

5.17	%
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The services in the LCAP demonstrate a 5.17% increase or improvement in services for unduplicated students as compared to the services provided to all pupils in the 2016-17 school year. The increase in services is reflected in this summary:

**Quantitative Description**  
 The expenditure of LCFF Supplemental funds is detailed in Section 2 and provide services above and beyond those provided for all students.

English Language Support - 0.3 FTE teacher at Panorama, 0.2 FTE Teacher at Lipman; 0.2 FTE Teacher at Brisbane School: \$59,969  
 Targeted Support at Panorama for low-income fourth and fifth graders, 1.0 FTE teacher: \$107,409

Total for 2016-17 - \$167,378

**Qualitative Description**  
 The funds targeted for these students are an attempt by the District to concentrate services in such a way that we can help better prepare our low-income and English language learners to succeed in upper grades and to get into advanced English, science and math classes in high school. The LCFF S/C funds will be spent to provide increased services for our District’s unduplicated pupils.

**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).