Title 5. EDUCATION

Division 1. California Department of Education

Chapter 14.5. Local Control Funding Formula

Subchapter 1. Local Control Funding Formula Spending Regulations for Supplemental and Concentration Grants and Local Control and Accountability Plan Template

Article 1. Local Control and Accountability Plan and Spending Requirements for Supplemental and Concentration Grants

§ 15494. Scope.

(a) This chapter applies to all local educational agencies (LEAs) as defined in section 15495(d).

(b) Funding restrictions specified in Education Code section 42238.07 apply to local control funding formula (LCFF) funds apportioned on the basis of unduplicated pupils pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03.

(c) The local control and accountability plan (LCAP) shall demonstrate how services are provided according to this chapter to meet the needs of unduplicated pupils and improve the performance of all pupils in the state priority areas.

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

§ 15495. Definitions.

In addition to those found in Education Code sections 2574, 42238.01, and 42238.02, the following definitions are provided:

(a) “Consult with pupils,” as used in Education Code sections 52060, 52066, and 47606.5, means a process to enable pupils, including unduplicated pupils and other numerically significant pupil subgroups, to review and comment on the development of the LCAP. This process may include surveys of pupils, forums with pupils, pupil advisory committees, or meetings with pupil government bodies or other groups representing pupils.

(b) “English learner parent advisory committee,” as used in Education Code sections 52063 and 52069 for those school districts or schools and programs operated by county superintendents of schools whose enrollment includes at least 15 percent English learners and at least 50 pupils who are English learners, shall be composed of a majority of parents, as defined in subdivision (e), of pupils to whom the definition in Education Code section 42238.01(c) applies. A governing board of a school district or a county superintendent of schools shall not be required to establish a new English learner parent advisory committee if a previously established committee meets these requirements.

(c) “Local control and accountability plan (LCAP)” means the plan created by an LEA pursuant to Education Code sections 47606.5, 52060, or 52066, and completed in conformance with the LCAP and annual update template found in section 15497.5.

(d) “Local educational agency (LEA)” means a school district, county office of education, or charter school.

(e) “Parents” means the natural or adoptive parents, legal guardians, or other persons holding the right to make educational decisions for the pupil pursuant to Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or 56055, including foster parents who hold rights to make educational decisions.

(f) “Parent advisory committee,” as used in Education Code sections 52063 and 52069, shall be composed of a majority of parents, as defined in subdivision (e), of pupils and include parents of pupils to whom one or more of the definitions in Education Code section 42238.01 apply. A governing board of a school district or a county superintendent of schools shall not be required to establish a new parent advisory committee if a previously established committee meets these requirements, including any committee established to meet the requirements of the federal No Child Left Behind Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of Title I of that act.

(g) “Prior year” means one fiscal year immediately preceding the fiscal year for which an LCAP is approved.

(h) “Services” as used in Education Code section 42238.07 may include, but are not limited to, services associated with the delivery of instruction, administration, facilities, pupil support services, technology, and other general infrastructure necessary to

operate and deliver educational instruction and related services.

(i) “State priority areas” means the priorities identified in Education Code sections 52060 and 52066. For charter schools, “state priority areas” means the priorities identified in Education Code section 52060 that apply for the grade levels served or the nature of the program operated by the charter school.

(j) “Subgroup” means the numerically significant pupil subgroups identified pursuant to Education Code section 52052.

(k) “to improve services” means to grow services in quality.

(l) “to increase services” means to grow services in quantity.

(m) “unduplicated pupil” means any of those pupils to whom one or more of the definitions included in Education Code section 42238.01 apply, including pupils eligible for free or reduced price meals, foster youth, and English learners.

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

§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for Supplemental and Concentration Grants.

(a) An LEA shall provide evidence in its LCAP to demonstrate how funding apportioned on the basis of the number and concentration of unduplicated pupils, pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03 is used to support such pupils. This funding shall be used to increase or improve services for unduplicated pupils as compared to the services provided to all pupils in proportion to the increase in funds apportioned on the basis of the number and concentration of unduplicated pupils as required by Education Code section 42238.07(a)(1). An LEA shall include in its LCAP an explanation of how expenditures of such funding meet the LEA’s goals for its unduplicated pupils in the state priority areas. An LEA shall determine the percentage by which services for unduplicated pupils must be increased or improved above services provided to all pupils in the fiscal year as follows:

(1) Estimate the amount of the LCFF target attributed to the supplemental and

concentration grants for the LEA calculated pursuant to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

(2) Estimate the amount of LCFF funds expended by the LEA on services for unduplicated pupils in the prior year that is in addition to what was expended on services provided for all pupils. The estimated amount of funds expended in 2013-14 shall be no less than the amount of Economic Impact Aid funds the LEA expended in the 2012-13 fiscal year.

(3) Subtract subdivision (a)(2) from subdivision (a)(1).

(4) Multiply the amount in subdivision (a)(3), by the most recent percentage calculated by the Department of Finance that represents how much of the statewide funding gap between current funding and full implementation of LCFF is eliminated in the fiscal year for which the LCAP is adopted.

(5) Add subdivision (a)(4) to subdivision (a)(2).

(6) Subtract subdivision (a)(5) from the LEA's total amount of LCFF funding pursuant to Education Code sections 42238.02 and 2574, as implemented by Education Code sections 42238.03 and 2575 respectively, excluding add-ons for the Targeted Instructional Improvement Grant program and the Home to School Transportation program, in the fiscal year for which the LCAP is adopted.

(7) Divide the amount in subdivision (a)(5) by the amount in subdivision (a)(6).

(8) If the calculation in subdivision (a)(3) yields a number less than or equal to zero or when LCFF is fully implemented statewide, then an LEA shall determine its percentage for purposes of this section by dividing the amount of the LCFF target attributed to the supplemental and concentration grant for the LEA calculated pursuant to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is adopted by the remainder of the LEA's LCFF funding, excluding add-ons for the Targeted Instructional Improvement Grant program and the Home to School Transportation program.

(b) This subdivision identifies the conditions under which an LEA may use funds apportioned on the basis of the number and concentration of unduplicated pupils for districtwide, schoolwide, countywide, or charterwide purposes: Pursuant to Education Code section 42238.07(a)(2), an LEA may demonstrate it has increased or improved services for unduplicated pupils under subdivision (a) of this section by using funds to

upgrade the entire educational program of a schoolsite, a school district, a charter school, or a county office of education as follows:

(1) A school district that has an enrollment of unduplicated pupils of 55 percent or more of the district's total enrollment in the fiscal year for which an LCAP is adopted or in the prior year may expend supplemental and concentration grant funds on a districtwide basis. A school district expending funds on a districtwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a districtwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

(2) A school district that has an enrollment of unduplicated pupils less than 55 percent of the district's total enrollment in the fiscal year for which an LCAP is adopted may expend supplemental and concentration grant funds on a districtwide basis. A school district expending funds on a districtwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a districtwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

(C) Describe how these services are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description shall provide the basis for this determination, including, but not limited to, any alternatives considered and any supporting research, experience, or educational theory.

(3) A school district that has an enrollment of unduplicated pupils at a school that is 40 percent or more of the school's total enrollment in the fiscal year for which an LCAP is adopted or in the prior year may expend supplemental and concentration grant funds on a schoolwide basis. A school district expending funds on a schoolwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a

schoolwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

(4) A school district that has an enrollment of unduplicated pupils that is less than 40 percent of the schoolsite's total enrollment in the fiscal year for which an LCAP is adopted may expend supplemental and concentration grant funds on a schoolwide basis. A school district expending funds on a schoolwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a schoolwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

(C) Describe how these services are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description shall provide the basis for this determination, including, but not limited to, any alternatives considered and any supporting research, experience, or educational theory.

(5) A county office of education expending supplemental and concentration grant funds on a countywide basis or a charter school expending supplemental and concentration grant funds on a charterwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a countywide or charterwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the county office of education's or charter school's goals for its unduplicated pupils in the state and any local priority areas, as applicable.

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

§ 15497. County Superintendent of Schools Oversight of Demonstration of Proportionality.

In making the determinations required under Education Code section 52070(d)(3), the county superintendent of schools shall include review of any descriptions of districtwide or schoolwide services provided pursuant to sections 15496(b)(1) through (b)(4) when determining whether the school district has fully demonstrated that it will increase or improve services for unduplicated pupils pursuant to section 15496(a). If a county superintendent of schools does not approve an LCAP because the school district has failed to meet its requirement to increase or improve services for unduplicated pupils as specified in this section, it shall provide technical assistance to the school district in meeting that requirement pursuant to Education Code section 52071.

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

8-22-14 [California Department of Education]

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

LEA: SAN RAFAEL CITY HIGH SCHOOL DISTRICT **LCAP Year: 2015-16**

Contact: Harriet MacLean, Ed.D., Assistant Superintendent of Education Services, hmaclean@srcs.org, 415-492-3222

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
San Rafael City Schools (SRCS) sponsored an in-depth, targeted and multi-layered engagement process this year. This engagement process included multiple opportunities to review the LCAP and to provide feedback on the plans to support all students in SRCS to graduate ready for the 21st Century. The engagement opportunities took place in the form of: • Community/ Staff Engagements • Parent advisory meetings • Board presentations • Advisory committee meetings Please see below for more details on each of the areas.	Each stakeholder has a unique and relevant perspective on the needs of the students and the direction that SRCS is taking to address those needs. By providing ongoing and focused engagements, SRCS has been able to provide valuable information to its community on the district's vision, while at the same time, gathering valuable input into refining a targeted set of goals and outcomes for our Local Control Accountability Plan (LCAP). A large majority of our engagement this year focused on implementation of the initiatives under our five goals. Sharing progress on the implementation of goals involved a thoughtful stakeholder engagement process which included the community, students, parents, teachers, staff, site principals, and central office leadership. This process included the creation of an LCAP story board/ infographic, Analytics Work Plan, LCAP/ Student Information System electronic dashboards, and staff training specific to these targets for the five shared LCAP goals. These shared goals are also directly aligned to the school board's goals, and as such, promote a common focus and commitment district- wide. This process culminated in the review of district-wide, budgeted “Top Ten Instructional Initiatives” by all stakeholder engagement committees. Overall, through our engagement/ implementation process, we received feedback on all areas of continued focus from the 2015-18 LCAP. Beyond the “Top Ten Instructional Initiatives” this review included correlated, targeted metrics from our LCAP Data Analytics Work Plan. When then systematically tracked progress in the following areas: student success and support systems; implementation of the state standards; attracting and retaining high quality staff; support for targeted subgroups of students; and promoting a 21st learning culture. SRCS continues its commitment to strengthening community engagement and promoting a welcoming and supportive school climate. Within the plan for 2015-18 is a further refined, targeted focus on supporting students with the highest needs. This work is reflected by an investment in programs to ensure all students are reading on grade level by third grade using the Balanced Literacy Coaching program. Strengthening the coaching will ensure support for students at each of the transition points (i.e., K-1st, 5-6th grade, 8-9th grade, 12th to college, and centralized translation services for students and families. For example, ensuring literacy by 3rd grade for all students.

District Staff Engagements:
• Presentations to Collective Bargaining Units
• CSEA LCAP Overview
  ○ March 29, 1016
• Various Discussions with Collective Bargaining Units
  • Labor/Management Meetings
  ○ September 10, 2015
  ○ October 22, 2015
  ○ November 24, 2015
  ○ February 22, 2016
  • SRTA/Management
  ○ December 15, 2015
  ○ January 7, 2016
	Additionally, this past year required dedicated finance and resources towards SRCS's Capital Facilities Master Plan and details for its first few years of implementation.
	
	Lastly, SRCS will continue to provide implementation goals on the needs of students at their specific grade levels. This requires managing both districts through centralized services, academic support and leadership to ensure that the districts work together to support the needs of all of its students. This coordinated support is evident in the engagement/ implementation of the 2015-18 LCAP.
	
	Community/ Staff Engagements:
	• Presentations and discussion with Collective Bargaining Units: New LCFF funding structure and the LCAP process was reviewed. Updates were provided on the implementation work incorporating “Top Ten” lists and correlated outcome metrics. This information was shared at committees, the community goal-setting meeting, and continual feedback was gathered that informed the implementation and revision of the goals. These discussions specifically lead to LCAP goals and actions related to:
	  ○ Restructuring Coaching Model for Direct Instruction
	  ○ Specialized Professional Development
	
	• Principals’ Meetings: Through regular conversations with site administrators, priorities emerged as needed elements of the LCAP. These included:
	  ○ How to align LCAP master district plan to be implemented by all schools and Site SPSA Plans will align with LCAP
	  ○ Development of “Top Ten” Instructional Lists
	  ○ Development and Training for LCAP Analytics Work Plan
	  ○ Training to the LCAP Student Information Dashboards and Targets

○ April 19, 2016 • Labor Meet/Confers ○ September 14, 2015 ○ October 12, 2015 ○ November 3, 2015 ○ November 16, 2015 ○ December 7, 2015 ○ January 11, 2016 ○ February 8, 2016 ○ March 7, 2016 ○ April 4, 2016 ○ April 21, 2016 ○ April 25, 2016 ○ May 9, 2016 ○ May 10, 2016 • Principals' Meetings: Regular bi-monthly meetings beginning in November in which LCAP was discussed consistently. • Join the Conversations: Sessions with the Superintendent at school sites for teachers and staff ○ San Rafael HS – 9/16/16 ○ Bahia Vista – 9/17/16 ○ Sun Valley – 9/22/16 ○ Laurel Dell – 9/29/16 ○ Coleman – 9/30/16 ○ Terra Linda HS – 10/1/16	○ Providing greater levels of support for sites in achieving LCAP site goals ○ Continued need to provide comprehensive English Language Development plan and articulated programs/services • Join the Conversations: At these sessions, the Superintendent and members of the administrative team received feedback on progress the District was making on its LCAP goals. Additionally, the team received information about priorities at the school site to learn more about specific priorities for targeted subgroups and the particular needs of a school site. Furthermore, the team also visited classrooms to see teaching and learning in action and had conversations with site leaders. The information gathered at these extended sessions helped refine the District's LCAP with a better understanding of actions and services for targeted subgroups and District-wide trends. • LCAP Parent Advisory Committee/English Learner Parent Advisory Committee: The SRCS Superintendent, Director of Strategic Initiatives, Community Engagement and Communications Coordinator, and/or Chief Business Official explained the LCFF and LCAP process and received initial feedback from staff, parents, and community members. These served as a way to inform and gather authentic input and feedback from stakeholders. Forums provided a pathway to understand the LCFF and LCAP process more clearly so participants could provide input via upcoming meetings and sessions. The district has been particularly interested in engaging with parents from the PAC and the ELPAC as it develops its LCAP and implement the English Language Development Master Plan in order to ensure that these plans address the needs of English learner and low income students. Specifically, the PAC/ELPAC had the following roles: ○ Provide feedback on the District's process for engaging parents, teachers, staff and the community ○ Provide feedback on the District's LCAP ○ Support prioritizing implementation strategies for the LCAP • Targeted ELL Community Outreach and Involvement: Served as a way to inform, educate, and gather input from English Language Learner representatives and members of the community who are socio-economically

○ Madrone HS – 10/13/16 ○ Short Elementary – 10/28/16 ○ Glenwood Elementary – 10/29/16 ○ San Pedro – 10/30/16 ○ Davidson MS – 11/3/16	disadvantaged. Served to inform the process. Examples would include engagement/ implementation workshops with DELAC and specific follow-up meetings with community partner groups such as Canal Alliance. • Stakeholder Engagement meetings for Parents, Teachers, Students, Staff and Community Members: • January 26, 2016 • February 24, 2016 • March 9, 2016 • April 15, 2016
Parent Advisory, Stakeholder Taskforce and Community Meetings: • LCAP Stakeholder Taskforce ○ January 26, 2016 ○ February 24, 2016 ○ March 9, 2016 ○ April 15, 2016 • LCAP Parent Advisory Committee/English Learner Parent Advisory Committee ○ December 9, 2015 ○ June 6, 2016 • Parent Leaders Group ○ October 28, 2015 ○ April 4, 2016 ○ May 25, 2016	Approximately 50 Stakeholder Engagement participants comprised of parents, teachers, students, staff, and community members, came together through a series of meetings to discuss and prioritize Instructional Initiatives. Over the course of these several meetings throughout the year, this committee reviewed guidelines for LCFF/LCAP; reviewed SRCS' process for LCAP Development; and provided direct input towards LCAP goals for 2014-15. Participants had the opportunity to give feedback and public input on SRCS' refined LCAP goals and prioritize actions and services for the 2015-18 LCAP. Participants had the opportunity to give feedback and public input on SRCS' draft LCAP. SRCS Regular Board Meetings: SRCS used the School Board meetings as a consistent venue for updating both the Board and the district at large on district's progress towards the goals and outcomes within the LCAP as well as to encourage stakeholder engagement in the Annual Update and LCAP refinement process. The Board received an update on LCFF and LCAP development at each scheduled board meeting. The items were agenized at the beginning of the meeting so as to encourage public comment. Drafts were shared and the Board heard public comment on the DRAFT LCAP. The final LCAP and District budget presented to the Board for final adoption. SRCS provided ongoing updates to its advisory committees both on the content of the LCAP and on the district's progress towards meetings its goals. It also used utilized the insight and expertise of various advisory committees throughout the year to evaluate progress and to recommend refinements to the LCAP. Each group

• Targeted ELL Community Outreach and Involvement
  ○ DELAC Meetings – 10/14/15; 11/3/15; 12/1/15; 1/5/16; 2/2/16; 3/1/16; 4/6/16; 6/7/16
• Student Voice Group
  ○ May 19, 2016
 	
San Rafael City Schools Board Meetings
• SRCS Regular Board Meetings:
  ○ August 24 – Regular Board Meeting – Update
  ○ September 8 – Regular Board Meeting – Update
  ○ September 21 – Regular Board Meeting – Update
  ○ October 12 – Regular Board Meeting – Update
  ○ October 26 – Regular Board Meeting – Update
  ○ November 16– Regular Board Meeting – Update
  ○ December 14 – Regular Board Meeting – Update
  ○ January 11 – Regular Board Meeting – Update
  ○ January 25 – Regular Board Meeting – Update
  ○ February 8 - Regular Board Meeting - Update
  ○ February 22 – Regular Board Meeting – Update
  ○ March 7 – Regular Board Meeting – Update
  ○ March 21 – Regular Board Meeting – Update
  ○ April 18 – Regular Board Meeting – Update
	maintained a specific focus and district leadership integrated feedback from the various advisory committees as it refined and updated the LCAP.
	• Budget Advisory Committee: Served to update and engage the budget committee members in order to inform budget process for this year and the future. Specific updates were provided on the work of the needs assessment committees, the community goal-setting meeting, and give continual feedback that informed the development of the draft goals.
	• Curriculum Advisory Committee: Provided LCAP overview and timeline as well as LCAP explanation, update and review of upcoming dates for input.
	• Students from Madrone, San Rafael, and Terra Linda High Schools met separately with a facilitator to discuss their impressions and opinions of their individual schools. Particular attention of the discussion was directed toward climate and culture, which is represented in Goal 5 of the LCAP.

○ May 10 – Regular Board Meeting – Update ○ May 23 – Regular Board Meeting – Update ○ June 13 – Regular Board Meeting – Draft Presented ○ June 27 – Regular Board Meeting – Public Hearing ○ June 29 – Regular Board meeting – Final Adoption District Advisory Committee Meetings: • Budget Advisory Committee ESD: ○ October 22, 2015 ○ November 19, 2015 ○ December 12, 2015 ○ January 21, 2016 ○ February 11, 2016 ○ March 24, 2016 ○ April 21, 2016 ○ May 19, 2016 HSD: ○ October 21, 2015 ○ November 18, 2015 ○ December 16, 2015 ○ January 20, 2016 ○ February 10, 2016 ○ March 16, 2016 ○ April 20, 2016	

○ May 18, 2016 • Curriculum Advisory Committee ○ September 24, 2015 ○ October 29, 2015 ○ November 19, 2015 ○ January 28, 2016 ○ February 25, 2016 ○ March 24, 2016 ○ April 28, 2016 ○ May 26, 2016 • Middle Grade Task Force ○ October 29, 2015	
Annual Update	**Impact on Annual Update**
SRCS used the stakeholder engagements described above to provide regular updates on the LCAP progress. SRCS presented or discussed the Annual Update during these events: • LCAP STAKEHOLDER ENGAGEMENT TASKFORCE ○ January 26, 2016 ○ February 24, 2016 ○ March 9, 2016 ○ April 15, 2016 • LCAP Parent Advisory Committee/English Learner Parent Advisory Committee ○ December 9, 2015 ○ June 6, 2016 • Presentations to Collective Bargaining Units	Analysis of the 2015-16 LCAP during the Annual Update process revealed the need for even greater refinement and narrowing of goals. During the Annual Update process this year, SRCS not only provided an update on progress made to- date on the LCAP, but also gathered stakeholder feedback in order to develop refined goals with prioritized actions, services, and resources. This process began with the development of the budgeted “Top Ten” Instructional Initiatives. Next there was a “critical inquiry and review process” with multiple stakeholder groups, and targeted data metrics were correlated to each LCAP Action and Service. Through this refinement process, students, parents, teachers, staff, site principals, union representatives and central office leaders reviewed the stakeholder

• CSEA LCAP Overview
  ○ March 29, 1016
 	
• Various Discussions with Collective Bargaining Units
• Labor/Management Meetings
  ○ September 10, 2015
  ○ October 22, 2015
  ○ November 24, 2015
  ○ February 22, 2016
 	
• SRTA/Management
  ○ December 15, 2015
  ○ January 7, 2016
  ○ April 19, 2016
 	
• Labor Meet/Confers
  ○ September 14, 2015
  ○ October 12, 2015
  ○ November 3, 2015
  ○ November 16, 2015
  ○ December 7, 2015
  ○ January 11, 2016
  ○ February 8, 2016
  ○ March 7, 2016
  ○ April 4, 2016
  ○ April 21, 2016
	implementation and progress towards the 2015-16 goals. This process led to the development of actions and services for the 2015-18 LCAP.
	
	This draft LCAP has been further reviewed and refined throughout the remainder of the stakeholder engagement process as described above.

- April 25, 2016
- May 9, 2016
- May 10, 2016
  - June 6, 7, 2016

- Join the Conversations: Sessions with the Superintendent at school sites for teachers and staff
  - San Rafael HS – 9/16/16
  - Bahia Vista – 9/17/16
  - Sun Valley – 9/22/16
  - Laurel Dell – 9/29/16
  - Coleman – 9/30/16
  - Terra Linda HS – 10/1/16
  - Madrone HS – 10/13/16
  - Short Elementary – 10/28/16
  - Glenwood Elementary – 10/29/16
  - San Pedro – 10/30/16
  - Davidson MS – 11/3/16

- SRCS Regular Board Meetings:
  - August 24 – Regular Board Meeting – Update
  - September 8 – Regular Board Meeting – Update
  - September 21 – Regular Board Meeting – Update
  - October 12 – Regular Board Meeting – Update
  - October 26 – Regular Board Meeting – Update
  - November 16– Regular Board Meeting – Update
  - December 14 – Regular Board Meeting – Update

○ January 11 – Regular Board Meeting – Update ○ January 25 – Regular Board Meeting – Update ○ February 8 - Regular Board Meeting - Update ○ February 22 – Regular Board Meeting – Update ○ March 7 – Regular Board Meeting – Update ○ March 21 – Regular Board Meeting – Update ○ April 18 – Regular Board Meeting – Update ○ May 10 – Regular Board Meeting – Update ○ May 23 – Regular Board Meeting – Update ○ June 13 – Regular Board Meeting – Draft Presented ○ June 27 – Regular Board Meeting – Public Hearing ○ June 29 – Regular Board meeting – Final Adoption • Budget Advisory Committee ESD: ○ October 22, 2015 ○ November 19, 2015 ○ December 12, 2015 ○ January 21, 2016 ○ February 11, 2016 ○ March 24, 2016 ○ April 21, 2016 ○ May 19, 2016 HSD: ○ October 21, 2015 ○ November 18, 2015 ○ December 16, 2015	

○ January 20, 2016 ○ February 10, 2016 ○ March 16, 2016 ○ April 20, 2016 ○ May 18, 2016 • Curriculum Advisory Committee ○ September 24, 2015 ○ October 29, 2015 ○ November 19, 2015 ○ January 28, 2016 ○ February 25, 2016 ○ March 24, 2016 ○ April 28, 2016 ○ May 26, 2016 Middle Grade Task Force ○ October 29, 2015	

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code

sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

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

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

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

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

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	**1. Each student receives rigorous instruction and support and is held to high expectations so that they can foster critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready.**	Related State and/or Local Priorities: 1_X 2_X 3_X_ 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	District systems and structures to support transition to the Common Core State Standards (CCSS), English Language Development (ELD) standards, with specific attention paid to students with specific learning needs. Required metrics: 1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers, including ELD, will have at least one CCSS-aligned unit of instruction. 4) Site staff will track matched cohort data for target students using the following: CAASP assessment results, A-G graduate rates, reclassification rate, Advanced Placement passing rates. 5) School attendance rates; chronic absenteeism rates, high school drop-out rates, high school graduation rates. 8) Parent and teacher rate of use of the online student academic portal, enrollment in AVID classes.
Goal Applies to:	Schools: All High Schools
	Applicable Pupil Subgroups: All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	**Common Core** a) All students receive instruction aligned to the California Common Core State Standards (CCSS). b) Students use CCSS-aligned resources and instructional materials. c) District-wide common assessments in place to improve monitoring of student progress and mastery of CCSS. d) Content curriculum will be accessible to English Learner (EL) students with the implementation of effective strategies supported by coaches. o Established baseline for ELs to ensure they are achieving at least one level growth per year on EL proficiency based on the new ELD assessment o Increase EL student Math and English Language Arts (ELA) on SBAC rate by 5% **Student Success and Support Systems** e) Each classroom has a highly qualified credentialed teacher. f) Increased student academic performance in language arts and mathematics. o Increased student pass rate of Algebra 1 by 5% o Decreased D/F list by 10% g) Increased number of students receiving credit recovery. h) Increased EL access to electives and enrichment activities for English learners, reclassified students, at-risk students and foster youth. i) Parent/student portal usage of Student Information System (SIS) is increased by 10%.

j) Improved 9th grade student morale, attendance, and academic performance.
k) Increased CELDT scores by one level.

Targeted Subgroups
l) Increased monitoring of EL and reclassified (R-FEP) students and improved academic performance.
m) Increased English learner and other targeted subgroup participation in summer school and credit recovery programs.
n) Completed English Learner Master Plan, including transition timeline for full program implementation.
o) Completed plan for the Newcomer Program, including transition timeline for full implementation
p) Increased the number reclassified (R-FEP) students completing UC/CSU requirements.

College Going Culture
q) Maintained counselor-student ratio
   - Increased number of college planning sessions targeting ELs, first generation college goers, students with disabilities, and low-income youth
r) Increased student participation in Advancement Via Individual Determination (AVID).
s) Document progress on the development of the plan to increase/improve college and career services.
t) Documented research, meetings, and initial planning on 21st Century Instructional Plan.
u) Increased the number of students completing the UC/CSU requirements

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a) Continue to implement CCSS Implementation plan through ongoing team meetings with teachers and principals. (Extra-duty hourly). Plan is to be revised in order to reflect new 3-year cycle of implementation	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF S/C)
b) Purchase/develop instructional materials for mathematics that are CCSS-aligned based on newly developed textbook adoption cycle (based on textbook/materials adoption calendar). Each high school will pilot a book most compatible with their department and then evaluate and measure overall success of student outcomes. In addition, instructional materials will be purchased for the ELD program, including EL social science	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 Prop 20 (Lottery) $200,000.00 (One time State Funds) $20, 000 ELD (One-time Funds)

textbook. One time funds—explore options to identify future funding for textbooks.			
c) Follow-up on the completed pilot of district-wide comprehensive assessment systems for English language arts and mathematics: continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan. Purchase iResult as a data management tool.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,900 (LCFF S/C)
d) Continue CCSS/ELD support in content areas via train-the-trainer coaching embedded in the school day (Lit Leads 4-sections). This work will also be supported through teacher collaboration time (subject to negotiations) and coaching provided by site administrators using the Instructional Observation Protocol.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$110,000 (Educator Effect. Grant)
e) Provide highly qualified credentialed teachers in all classrooms	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$11.8 M (LCFF Base/EPA)
f) Use the RTI Committee to continue developing and implementing district Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low income students, foster youth, homeless students, and other at-risk youth.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$120,000 (Title I Sites)

g) Continue to implement online credit recovery service (Apex Learning) and assess student progress to determine effectiveness and consider piloting a new credit recovery program and develop recommendations for district-wide implementation in 2017-18. (software license)	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$23,000 (LCFF S/C)
h) Implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Continue to fund Las Links.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$15,000 (LCFF S/C)
i) Continue and possibly expand summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Pilot Algebra II readiness course for targeted students (Extra-duty hourly).	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (Title I)
j) Finalize and implement the English Learner Master Plan. (0.5 FTE Director of English Learner Programs), including the redesign of current course sequence for newcomers (Extra-duty hourly).	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$94,000 (LCFF S/C) $5,000 (LCFF S/C)
k) Continue to provide additional sections (2.6 FTE) for Newcomer cohorts at both comprehensive high schools. Add 1.0 ELD at SRHS. A plan was developed to phase in a redesigned Newcomer Program with support pathways for native language literacy to be fully implemented by 2018-2019 school year. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.	All Schools 9-12	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$414,500 $160,000 (LCFF S/C)

l) Continue to maintain counselor staffing at each high school (6.8 FTE).	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) at-risk students	$800,000 (Parcel Tax)
m) Continue to expand AVID program at Terra Linda High and San Rafael High within existing teacher allocations, focusing on targeted student subgroups (5860)—Sites will focus more on schoolwide implementation of AVID strategies (license, registration, and travel).	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$29,000 (LCFF S/C)
n) Continue to develop the plan to improve and increase College and Career Center services; maintain College & Career Advisor positions at 2.0 FTE (1.0FTE Bilingual CC Advisor)	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$120,500 (LCFF S/C)
o) Develop a technology road map.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
p) Develop college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS (may be subject to negotiations).	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
q) Develop and offer adult education classes starting fall 2016 through Adult Education Block Grant consortium. 1.0FTE AEBG Outreach and Services Coordinator.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Adult Education Block Grant

r) Working with community partners and site administrators, create a plan to monitor A-G completion rates for targeted students and determine individual support plans for targeted students beginning in the second semester of 9th grade year.		__ALL ---------- OR: _X_Low Income pupils __X_English Learners _X_Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**Common Core** a) All students receive instruction aligned to the CCSS. b) Students use CCSS-aligned resources and instructional materials. c) District-wide common assessments in place to improve monitoring of student progress and mastery of CCSS. d) Content curriculum will be accessible to EL students with the implementation of effective strategies supported by coaches. • ELs monitored to ensure they are achieving at least one level growth per year on EL proficiency based on the new ELD assessment • Increased EL student Math and ELA CAHSEE pass rate by 5% **Student Success and Support Systems** e) Increased student academic performance in language arts and mathematics. • Increased student pass rate of Algebra 1 by 5% • Decreased D/F list by 10% f) Each classroom has a highly qualified credentialed teacher. g) Increased number of students receiving credit recovery. h) Maintained counselor-student ratio • Increased number of college planning sessions targeting ELs, first generation college goers, students with disabilities, and low-income youth **Targeted Subgroups** i) Increased monitoring of EL and reclassified (R-FEP) students and improved academic performance. j) Improved English learner academic grades and graduation rate k) Increased EL academic performance in language arts and mathematics l) Increased student participation in AVID. m) Increased and improved college and career services. n) Improved teacher efficacy in the integration of 21st Century skills in daily instruction o) Increased the number reclassified (R-FEP) students completing UC/CSU requirements.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a) Continue to implement CCSS Implementation plan through ongoing team meetings with teachers and principals. (Extra-duty hourly). Plan is to be revised in order to reflect new 3-year cycle of implementation.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF S/C)
b) Continue to purchase/develop instructional materials that are CCSS-aligned (based on textbook/materials adoption calendar). In addition, instructional materials will be purchased for the ELD program, including EL science textbook. Explore options to identify future funding for textbooks.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 Prop 20 (Lottery) One time funds removed.
c) Utilize district-wide comprehensive assessment systems for English language arts and mathematics: continue to utilize the CAASPP Interim assessment system. Revise assessment plan to reflect the use of interim and create district assessments that will monitor student growth and readiness (teacher extended hours). Continue to fund iResult as a data management tool.	All schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,900 (LCFF S/C)
e) Provide highly qualified credentialed teachers in all classrooms	SRHS & Madrone HS 9-12	__X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_at-risk students	$11.8 M (LCFF Base/EPA)
f) Use the RTI Committee to continue developing and implementing district Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—Review data in order to monitor emotional/socio impact on targeted subgroups including ELs, low income students,	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Students with Special Needs_	$120,000 (Title I Sites)

foster youth, homeless students, and other at-risk youth.			
g) Continue to implement online credit recovery service (Apex Learning or other online service) and assess student progress.	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$23,000 (LCFF S/C)
h) Continue to implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Continue to fund Las Links.	All Schools 9-12	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (LCFF S/C)
i) Continue and possibly expand summer credit recovery program targeting ELs and other students in need of credit recovery, including 10th graders. Continue to offer summer Algebra II readiness course (Extra-duty hourly).	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) at-risk students	$10,000 (Title I)
j) Implement the English Learner Master Plan. (0.5 FTE Director of English Learner Programs), including the redesign of current course sequence for newcomers (Extra-duty hourly).	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$94,000 (LCFF S/C) $5,000 (LCFF S/C)
k) Continue to provide additional sections (2.6 FTE) for newcomer cohorts at both comprehensive high schools. Add 1.0 ELD at SRHS. Continue to phase in a redesigned Newcomer Program with second year of social science course and first year science course. An additional 2.0 FTE (1.0 FTE per site) will continue	All Schools 11-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$415,000 $160,000 (LCFF S/C)

to be provided for intervention support at each comprehensive high school.			
l) Continue to maintain counselor staffing at each high school (6.8 FTE).	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$805,000 (Parcel Tax)
m) Continue to expand AVID program at Terra Linda High and San Rafael High with focus more on schoolwide implementation of AVID strategies. Encourage Madrone teachers to attend the AVID Summer Institute (license, registration, and travel).	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$29,000 (LCFF S/C)
n) Enact the plan to improve and increase College and Career Center services; maintain College & Career Advisor positions at 2.0 FTE (including 1.0FTE Bilingual Advisor)	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$123,000 (LCFF S/C)
o) Implement technology road map	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
p) Continue college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS (may be subject to negations)	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

q) Create and implement Adult Education program as a member of the AEBG consortium. 1.0FTE AEBG Outreach and Services Coordinator.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Adult Education Block Grant
r) Working with community partners and site administrators, monitor A-G completion rates for all students and determine individual support plans for targeted students beginning in the second semester of 9th grade year and continuing with the start of 10th grader year (i.e. 2016-2017 9th graders).		__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	**Common Core** a) Students use CCSS-aligned resources and instructional materials. b) Content curriculum will be accessible to EL students with the implementation of effective strategies. a. ELs monitored to ensure they are achieving at least one level growth per year on EL proficiency based on the new ELD assessment b. Increased EL student Math and ELA CAHSEE pass rate by 5% **Student Success and Support Systems** c) Increased student academic performance in language arts and mathematics. a. Increased student pass rate of Algebra 1 by 5% b. Decreased D/F list by 10% d) Each classroom has a highly qualified credentialed teacher. e) Maintained counselor-student ratio a. Increased number of college planning sessions targeting ELs, first generation college goers, students with disabilities, and low-income youth f) Increased student participation in AVID. **Targeted Subgroups** g) Increase number of credits toward graduation (credit recovery courses) h) Increased monitoring of EL and reclassified (R-FEP) students and improved academic performance. i) Improved English learner academic grades and graduation rate j) Increased EL academic performance in language arts and mathematics k) Maintained college and career services. l) Improved teacher efficacy in the integration of 21st Century skills in daily instruction

	m) Increased the number reclassified (R-FEP) students completing UC/CSU requirements.		
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a) Continue to implement CCSS Implementation plan through ongoing team meetings with teachers and principals. (Extra-duty hourly). Plan is to be revised in order to reflect new 3-year cycle of implementation.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF S/C)
b) Continue to purchase/develop instructional materials that are CCSS-aligned (based on textbook/materials adoption calendar). In addition, instructional materials will be purchased for the ELD program, including EL math textbooks. Explore options to identify future funding for textbooks.	All Schools 9-12	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 Prop 20 (Lottery)
c) Utilize district-wide comprehensive assessment systems for English language arts and mathematics: continue to utilize the CAASPP Interim assessment system. Revise assessment to reflect the use of interim and district created assessments that monitor student growth and readiness. Determine overall accuracy of both assessments as based on SBAC student readiness (Extra-duty hours). Continue to fund iResult as a data management tool.	San Rafael & Madrone 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,900 (LCFF S/C)
e) Provide highly qualified credentialed teachers in all classrooms	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_at-risk students	$11.8 M (LCFF Base/EPA)

f) Use the RTI Committee to continue developing and implementing district Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—Review data in order to monitor emotional/socio impact on targeted subgroups including ELs, low income students, foster youth, homeless students, and other at-risk youth.	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Students with Special Needs	$120,000 (Title I Sites)
g) Continue to implement online credit recovery service (Apex Learning or other online service) and assess student progress.	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$23,000 (LCFF S/C)
h) Continue to implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Continue to fund Las Links.	All Schools 9-12	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (LCFF S/C)
i) Continue and possibly expand summer credit recovery program targeting ELs and other students in need of credit recovery, including 10th graders. Continue to offer summer Algebra II readiness course (Extra-duty hourly)	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) at-risk students	$10,000 (Title I)
j) Implement the English Learner Master Plan. (0.5 FTE Director of English Learner Programs), including the redesign of current course sequence for newcomers (Extra-duty hourly)	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$94,000 (LCFF S/C) $5,000 (LCFF S/C)

k) Continue to provide additional sections (2.6 FTE) for newcomer cohorts at both comprehensive high schools. Add 1.0 ELD at SRHS. Continue to phase in a redesigned Newcomer Program with second year of social science course and first year science course. An additional 2.0 FTE (1.0 FTE per site) will continue to be provided for intervention support at each comprehensive high school.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$420,000 $160,000 (LCFF S/C)
l) Continue to maintain counselor staffing at each high school (6.8 FTE)	All Schools 9-12	_X_ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$810,000 (Parcel Tax)
m) Continue to expand AVID program at Terra Linda High and San Rafael High with focus more on school-wide implementation of AVID strategies. Two Madrone teachers will participate in the AVID Summer Institute (license, registration, and travel).	San Rafael & Terra Linda 9-12	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$29,000 (LCFF S/C)
n) Enact the plan to improve and increase College and Career Center services; maintain College & Career Advisor positions at 2.0 FTE.	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$135,000 (LCFF S/C)
o) Implement technology road map	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

p) Continue college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS (may be subject to negations)	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils __X_English Learners _X_Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
q) Implement Adult Education program as a member of the AEBG consortium. 1.0 FTE AEBG Outreach and Services Coordinator	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils __X_English Learners _X_Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Adult Education Block Grant
r) Continue working with community partners and site administrators, monitor A-G completion rates for all students and determine individual support plans for targeted students beginning in the second semester of 9th grade year and continuing continue support plans for targeted 10th and 11th grade students.		__ALL ---------- OR: _X_Low Income pupils __X_English Learners _X_Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

GOAL:	**2. Provide all staff with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, so as to maximize student learning and achievement.**	Related State and/or Local Priorities: 1_ 2_X 3__ 4_ 5_ 6_X_ 7__ 8_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Professional development to support the District's transition to the Common Core State Standards (CCSS) and English Language Development (ELD) standards and to foster deeper understanding of the District's goals, initiatives and expectations. Required metrics: 1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers, including ELD, will have at least one CCSS-aligned unit of instruction. 4) Student performance on CAASP assessments, CAHSEE pass rates, A-G graduate rates, reclassification rate, Advanced Placement passing rates. 5) School attendance rates; chronic absenteeism rates, high school drop-out rates, high school graduation rates. 8) Parent and teacher rate of use of the online student academic portal, enrollment in AVID classes.
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	**Common Core** a) Redefined role and protocols for Instructional Leadership Teams to analyze assessment data, monitor student growth, and refine instructional initiatives b) Increased number of vetted and shared CCSS-aligned units of instruction across all core content areas **Student Success and Support Systems** c) Improved teacher efficacy in the analysis of student assessment data d) Improved teacher efficacy in the use of student information systems, learning management systems, and other electronic information tools e) Refined tools for teacher collaboration and student assessment— including refined protocols for Professional Learning Communities (PLCs) **Targeted Subgroups** f) Increased academic achievement of English learners across all core content areas g) Increased academic achievement of students in targeted subgroups **High-Quality Staff** h) Maintained staff retention rates i) Increased efficacy of new staff in the use of district-wide tools, protocols, and systems j) Refined strategies to support new and existing staff k) Increased teacher participation in professional development offerings, district committees, and extra-curricular school events.

	l) (HRIS)		
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a) Continue to develop and align the role of the Instructional Leadership Team (ILT) at all sites to support implementation of district and site instructional goals and monitor student progress	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
b) Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide. Consider purchasing LMS to support this action item.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$25,000 (One-time Funds)
c) Continue to provide professional development on implementation of CAASPP interim assessments and use of data to determine student college readiness	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (Title II)
d) Continue existing PLC structure and implement HSD professional development plan (created in 2015-16 for 2016-17) with a focus on teacher developed and driven professional development (release time; travel expenses).	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (Educator Effect. Grant)
e) Provide professional development for all teacher leaders (Lit Leads and EL Coaches) on new ELD standards and related instructional strategies using UCBHSSP in a train-the-trainers model. Create master calendar for aligned professional development across all sites.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$54,000 (Educator Effective. Grant)

f) Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of assessments, RTI, EL Master Plan implementation, and classroom observation.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$12,000 (One-time Funds)
g) Continue to implemented staff recruitment and selection processes and retain qualified teachers through competitive compensation (compensation packages subject to negotiations)	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
h) Continue on-boarding procedures and ongoing professional development for all staff.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
i) Implement process to use exit interview strategies to gather data around teacher, support staff, and administrator recruitment and retention	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
j) Continue to participate in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
k) AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students.	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$7,000 (Site Budgets)

l). Provide initial training for LMS and additional training for Aeries through specific contracted service providers.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$12,000 (One-time Funds)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**Common Core** a) Increased number of vetted and shared CCSS-aligned units of instruction across all core content areas **Student Success and Support Systems** b) Improved teacher efficacy in the analysis of student assessment data c) Improved teacher efficacy in the use of student information systems, learning management systems, and other electronic information tools d) Refined tools for teacher collaboration and student assessment— including refined protocols for Professional Learning Communities (PLCs) **Targeted Subgroups** e) Increased academic achievement of English learners across all core content areas f) Increased academic achievement of students in targeted subgroups **High-Quality Staff** g) Improved staff retention rates h) Increased efficacy of new staff in the use of district-wide tools, protocols, and systems i) Refined strategies to support new and existing staff

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a) Continue to develop and align the role of the Instructional Leadership Team (ILT) at all sites to support implementation of district and site instructional goals and monitor student progress	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
b) Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide. Provide LMS to support this action item.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$30,000 (LCFF S/C)
c) Continue to provide professional development on implementation of CAASPP interim assessments and use of data to determine student college readiness	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (Title II)

d) Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of assessments, RTI, EL Master Plan implementation, and classroom observation.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
e) Continue to implemented staff recruitment and selection processes and retain qualified teachers through competitive compensation (compensation packages subject to negotiations)	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
f) Continue on-boarding procedures and ongoing professional development for all staff.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
h) Implement process to use exit interview strategies to gather data around teacher, support staff, and administrator recruitment and retention	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
i) Continue to participate in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
j) AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students.	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$7,000 (Site Budgets)

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	**Common Core** a) Increased number of vetted and shared CCSS-aligned units of instruction across all core content areas **Student Success and Support Systems** b) Improved teacher efficacy in the analysis of student assessment data c) Refined tools for teacher collaboration and student assessment— including refined protocols for Professional Learning Communities (PLCs) **Targeted Subgroups** d) Increased academic achievement of English learners across all core content areas e) Increased academic achievement of students in targeted subgroups **High-Quality Staff** f) Maintained level of student engagement, collaboration, and enrichment.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a) Continue to develop and align the role of the Instructional Leadership Team (ILT) at all sites to support implementation of district and site instructional goals and monitor student progress	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
b) Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide. Continue to provide LMS to support this action item.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$30,000 (LCFF S/C)
c) Continue to provide professional development on implementation of CAASPP interim assessments and use of data to determine student college readiness	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (Title II)
d) Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of assessments, RTI, EL Master Plan implementation, and classroom observation.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

e) Continue to implemented staff recruitment and selection processes and retain qualified teachers through competitive compensation (compensation packages subject to negotiations)	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
f) Continue on-boarding procedures and ongoing professional development for all staff.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
h) Implement process to use exit interview strategies to gather data around teacher, support staff, and administrator recruitment and retention	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
i) Continue to participate in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
j) AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students.	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$7,500 (Site Budgets)

GOAL:	**3. Manage our resources responsibly, transparently and in alignment with District goals and priorities so that the District is able to focus its efforts to move the needle for student success.**	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Fiscal transparency is achieved as resources are aligned and structured to support upgrading school facilities, growing student enrollment and the transitions to the Local Control Funding Formula (LCFF) and the Common Core State Standards (CCSS). Required metrics: 1) All teachers are highly qualified; all students have access to standards-based instructional materials; all school facilities are maintained in good repair. 7) A-G completion rates, analysis of student schedules to ensure all students have access to instruction in all core content areas.
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources b) Maintained or improved student device ratios c) Increased number of staff assigned new computers and/or tablets d) Stakeholders informed about the implementation, accomplishments and expenditures of Measure B, and stakeholders engaged in the planning and design phases at sites. Baseline data for website visitors is set. e) Improved broadband and connectivity f) Provided students with appropriate work/learning space, instructional materials, and learning supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews g) Facilities are maintained in compliance with the Williams Act. h) Maintained services for students with disabilities. i) Increased student engagement, collaboration, and enrichment. j) A plan to increase student engagement, collaboration, and enrichment via athletics. k) HRIS streamlines hiring practices and improves accountability.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a.1) Continue to fund 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1.85M (LCFF Base)

a.2) Continue to fund custodial and operations staff, utilities, and services to support high schools.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2.3M (LCFF Base)
a.3) Continue to fund full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE).	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$235,000 (LCFF Base)
b) Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$70,000 (Parcel Tax)
c) Continue to purchase computers and/or tablets to replace outdated hardware devices for staff as needed. Purchase LCD projectors (and additional replacement bulbs) for staff as needed.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,000 (LCFF Base) $85,000 (One-time Funds) $13,349 (One-time Funds)
d.1) Continue an RFP process to select design teams and begin design process with school site facilities committees.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	FD 01 $0 (Building Fund 21)
d.2) Implement strategic communications plan for the Capital Facilities Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Use a variety of communication vehicles, including	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,000 (LCFF S/C)

print and electronic materials, with a focus on building and launching a comprehensive website.			
e.1) Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$22,000 (One-time Funds)
e.2) Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0 (RRM Funds)
f) Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.	All Schools 9-12	__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Students with Special Needs	$3.9M (LCFF Base)
g) Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$366,000 (LCFF Base) $34,000 (One-time Funds)
h) Present findings of the athletics needs assessment to the Board by Fall 2016 and review data to determine the appropriate level of district funding to the comprehensive high schools for athletics. As part of the process and to make a data–driven decision, the following will be	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

analyzed: the support levels of athletics in districts across the county; the current needs of the schools; compliance with Title IX; and the effectiveness of athletics in increasing student achievement and engagement, particularly for targeted subgroups. (Current allocation to each site: $45,000).			
i) Fund 1.5 full time administrators (1.0 FTE HSD Director and 50% of Deputy Superintendent) and 1.0 office staff (.5 FTE administrative assistant and .5 FTE Accountability Coordinator) to support Education Services Division.	All Schools 9-12	X_ALL ---------- OR: __Low Income pupils ___English Learners __Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$372,000 (LCFF Base) $51,200 (LCFF S/C)
j) Develop SRCS Environmental Sustainability Plan to include the following three pillars: 1) Reduced environmental impact and costs school and district-wide; 2) Improved health and wellness activities for students and staff; and 3) Effective environmental education as part of the district's strategic plan LCAP. Students will have multiple opportunities to engage in learning activities related to the environment through the 9-12 curriculum and extracurricular activities. Example activities include the following: Develop a student represented committee to complete an inventory/assessment of existing activities and identify new environmental suitability priorities; Develop DRAFT Board Policy; and develop the SRCS application for U.S. Department of Education Green Ribbon Schools.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
k). Create and distribute SRCS educational and promotional videos (contract with Idea Emporium/Mission Pictures).	All Schools 9-12	X_ALL ---------- OR: __Low Income pupils ___English Learners __Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$12,000 (One-time Funds)

l). Provide mentoring and coaching for Human Resources Assistant Superintendent and HR staff.	All Schools 9-12	X ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$10,350 (One-time Funds)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources b) Maintained or improved student device ratios c) Increased number of staff assigned new computers and/or tablets d) Stakeholders informed about the implementation, accomplishments and expenditures of Measure B, and stakeholders engaged in the planning and design phases at sites. Website visitors data is increased by 5%. e) Improved broadband and connectivity f) Individualized needs of targeted subgroups at school sites are supported g) Provided students with appropriate work/learning space, instructional materials, and learning supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews h) Facilities are maintained in compliance with the Williams Act. i) Maintained services for students with disabilities. j) Maintained level of student engagement, collaboration, and enrichment. k) Maintained or increased levels of student engagement, collaboration, and enrichment.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a.1) Continue to fund 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.	All Schools 9-12	X__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1.9M (LCFF Base)
a.2) Continue to fund custodial and operations staff, utilities, and services to support high schools.	All Schools 9-12	X__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2.35M (LCFF Base)

a.3) Continue to fund full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE).	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$240,000 (LCFF Base)
b) Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$70,000 (Parcel Tax) One-time funds removed
c) Continue to purchase computers and/or tablets to replace outdated hardware devices for staff as needed.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,000 (LCFF Base) One-time funds removed
d.1) Continue an RFP process to select design teams and begin design process with school site facilities committees.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	FD 01 $0 (Building Fund 21)
d.2) Analyze, refine and continue to implement strategic communications plan for the Capital Facilities Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Use a variety of communication vehicles, including print and electronic materials, with a focus on enhancing the comprehensive website.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,000 (LCFF S/C)
e.1) Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

e.2) Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0 (RRM Funds)
f) Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4.1M (LCFF Base)
g) Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$366,000 (LCFF Base) One-time funds removed
h) Allocate athletic program funding to each comprehensive high school as determined to be appropriate based on analysis from previous year.	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
i) Continue to fund 1.5 full time administrators (1.0 FTE Director and 50% of Deputy Superintendent) and 1.0 office staff (.5 FTE administrative assistant and .5FTE Accountability Coordinator) to support Education Services Division.	All Schools 9-12	**X** ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$375,000 (LCFF Base) $53,000 (LCFF S/C)
j) Implement SRCS Environmental Sustainability Plan to include the following three pillars: 1) Reduced environmental impact and costs school and district-wide; 2) Improved health and wellness activities for students and staff; and 3) Effective environmental education as part of the district's strategic plan LCAP. Students will have multiple opportunities to engage in learning activities related to the environment through the 9-12 curriculum and extracurricular activities. Example	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

activities include the following: Develop a student represented committee to complete an inventory/assessment of existing activities and identify new environmental suitability priorities; Develop DRAFT Board Policy; and develop the SRCS application for U.S. Department of Education Green Ribbon Schools.			

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources b) Maintained or improved student device ratios c) Increased number of staff assigned new computers and/or tablets d) Stakeholders informed about the implementation, accomplishments and expenditures of Measure B, and stakeholders engaged in the planning and design phases at sites. Website visitors data is increased by 5%. e) Improved broadband and connectivity f) Individualized needs of targeted subgroups at school sites are supported g) Provided students with appropriate work/learning space, instructional materials, and learning supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews h) Facilities are maintained in compliance with the Williams Act. i) Maintained services for students with disabilities. j) Maintained or increased levels of student engagement, collaboration, and enrichment.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a.1) Continue to fund 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.	All Schools 9-12	X__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1.93M (LCFF Base)
a.2) Continue to fund custodial and operations staff, utilities, and services to support high schools.	All Schools 9-12	X__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2.3M (LCFF Base)

a.3) Continue to fund full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE).	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$245,000 (LCFF Base)
b) Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$70,000 (Parcel Tax) $25,000 (LCFF S/C)
c) Continue to purchase computers and/or tablets to replace outdated hardware devices for staff as needed.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,000 (LCFF Base)
d.1) Continue an RFP process to select design teams and begin design process with school site facilities committees.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_students with disabilities	
d.2) Analyze, refine and continue to implement strategic communications plan for the Capital Facilities Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Use a variety of communication vehicles, including print and electronic materials, with a focus on enhancing the comprehensive website.	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF Base)
e.1) Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

e.2) Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0 (RRM Funds)
f) Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4.3M (LCFF Base)
g) Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$400,000 (LCFF Base)
h) Allocate athletic program funding to each comprehensive high school as determined to be appropriate based on analysis from previous year.	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
i) Continue to fund 1.5 full time administrators (1.0 FTE Director and 50% of Deputy Superintendent) and 1.0 office staff (.5 FTE administrative assistant and .5FTE Accountability Coordinator) to support Education Services Division.	All Schools 9-12	**X** ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$380,000 (LCFF Base) $55,000 (LCFF S/C)
j) Maintain SRCS Environmental Sustainability Plan to include the following three pillars: 1) Reduced environmental impact and costs school and district-wide; 2) Improved health and wellness activities for students and staff; and 3) Effective environmental education as part of the district's strategic plan LCAP. Students will have multiple opportunities to engage in learning activities related to the environment through the 9-12 curriculum and extracurricular activities. Example activities include the following: Develop a student	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

represented committee to complete an inventory/assessment of existing activities and identify new environmental suitability priorities; Develop DRAFT Board Policy; and develop the SRCS application for U.S. Department of Education Green Ribbon Schools.			

GOAL:	**4. Develop and implement highly effective two-way systems of communication between the District and its stakeholders to ensure increased awareness about, participation in, and support for decision-making about the District's goals.**	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	Improved transparency for the entire community to ensure participation and support by all stakeholders for implementation of district programs and initiatives. Required metrics: 3) Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. 6) Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey.	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	a) Improved communication about and engagement in district programs and initiatives across the district. Identified parent engagement benchmark. Higher responsiveness from the district to stakeholders and increased collaborative decision-making through authentic two-way dialogue. b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Baseline reach and success established. c) All schools have uniform, valid and reliable survey data that has been gathered from families. Data is available to guide future development of initiatives in LCAP. d) Recommendations followed for all schools to have appropriate access to bilingual community liaisons and translation services and recommendations on coordinating community liaisons, and common expectations. e) Community liaison staffing maintained at all sites. f) Improved parent and family participation in the IEP process and district initiatives for the target populations. g) Baseline is known and there is increased support for first-generation college students to take the required coursework and complete the steps to attend college. h) Increased parent access to district initiatives and projects and improved participation in district events and planning. Maintain high level of customer service and communication with families of targeted subgroups.

	i) Further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups. Improved services at school sites for parents and students. Maintained parent voice and refined role in district decision-making. j) Improved student learning, stronger families and healthier communities.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a.1) Refine and implement the Communications and Community Engagement Plan to use highly-effective, two-way communication to increase awareness, participation and support among the SRCS community for the District's goals and programs and initiatives, including: • LCAP • Capital Facilities Program • Programmatic changes • Assessments and results • College readiness activities and other educational knowledge Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication. Analyze need for updated website.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (LCFF S/C)
a.2) Increase communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$85,000 (LCFF S/C)
b) Launch a new communications tool for school sites and the District to streamline home-to-school communication and make it easier and more efficient to distribute informational materials directly to families. The tool is Peachjar, a software system.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$300 (LCFF S/C)

c.) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$200 (LCFF Base)
d) Maintain the Bilingual Community Liaison committee to evaluate and refine the role of bilingual community liaisons and the related services, including translation, as well as develop common expectations and appropriate staffing levels for each school.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
e) Continue to maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability. (1.625 FTE)	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$90,000 (LCFF S/C)
f) Maintain Community Liaison support for district-wide programs at the District Office through a .5 FTE Community Liaison support for special education to support family participation in the IEP process and a .5 FTE Community Liaison to support district departments	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify) Students with Special Needs	$93,000 (LCFF S/C)
g) As part of the College & Career Development Plan, CCCA will work in collaboration with Community Liaisons to continue increase outreach to parents to participate in college readiness events targeting parents of English learners, first generation college goers, and low-income students. Continue to fund Naviance.	All Schools 9-12	__ALL ---------- OR: X__Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,000 (LCFF S/C)
h) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF S/C)

i.1) Reconvene the LCAP Parent Advisory Committee (PAC) Fall 2016 and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 (LCFF Base)
i.2) Continue to provide support and guidance to school sites in the recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, Title I Advisory, etc. in order to strengthen and support parent involvement in decision-making. Also, restructure the ELAC and DELAC through Board policy to modernize objectives and align to LCFF and LCAP processes.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
j.1) Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$0
j.2) Continue development of Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a) Improved communication about and engagement in district programs and initiatives across the district. Identified parent engagement benchmark. Higher responsiveness from the district to stakeholders and increased collaborative decision-making through authentic two-way dialogue. Baseline set for new website reach. b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach increased by 5%. c) All schools have uniform, valid and reliable survey data that has been gathered from families. Data is

available to guide future development of initiatives in LCAP.

d) Recommendations followed for all schools to have appropriate access to bilingual community liaisons and translation services and recommendations on coordinating community liaisons, and common expectations.
e) Community liaison staffing maintained at all sites.
f) Improved parent and family participation in the IEP process and district initiatives for the target populations.
g) Baseline is known and there is increased support for first-generation college students to take the required coursework and complete the steps to attend college.
h) Increased parent access to district initiatives and projects and improved participation in district events and planning. Maintain high level of customer service and communication with families of targeted subgroups.
i) Further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups. Improved services at school sites for parents and students. Maintained parent voice and refined role in district decision-making.
j) Improved student learning, stronger families and healthier communities.

Actions/Services	Scope of Service	Actions/Services	Scope of Service
a.1) Refine and implement the Communications and Community Engagement Plan to use highly-effective, two-way communication to increase awareness, participation and support among the SRCS community for the District's goals and programs and initiatives, including: • LCAP • Capital Facilities Program • Programmatic changes • Assessments and results • College readiness activities and other educational knowledge Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication. Analyze need for updated website.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (LCFF S/C)

a.2) Increase communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$85,000 (LCFF S/C)
b) Launch a new communications tool for school sites and the District to streamline home-to-school communication and make it easier and more efficient to distribute informational materials directly to families. The tool is Peachjar, a software system.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$300 (LCFF S/C)
c.) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$200 (LCFF Base)
d) Maintain the Bilingual Community Liaison committee to evaluate and refine the role of bilingual community liaisons and the related services, including translation, as well as develop common expectations and appropriate staffing levels for each school.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
e) Continue to maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability. (1.625 FTE)	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$92,000 (LCFF S/C)
f) Maintain Community Liaison support for district-wide programs at the District Office through a .5 FTE Community Liaison support for special education to support family participation in the IEP process and a .5 FTE Community Liaison to support district departments	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$93,000 (LCFF S/C)

g) As part of the College & Career Development Plan, CCCA will work in collaboration with Community Liaisons to continue increase outreach to parents to participate in college readiness events targeting parents of English learners, first generation college goers, and low-income students. Continue to fund Naviance.	All Schools 9-12	__ALL ---------- OR: X__Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,000 (LCFF S/C)
h) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF S/C)
i.1) Reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 (LCFF Base)
i.2) Continue to provide support and guidance to school sites in the recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, Title I Advisory, etc. in order to strengthen and support parent involvement in decision-making. Also, restructure the ELAC and DELAC through Board policy to modernize objectives and align to LCFF and LCAP processes.	All Schools 9-12	_X_ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
j) Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$0

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	a) Improved communication about and engagement in district programs and initiatives across the district. Identified parent engagement benchmark. Higher responsiveness from the district to stakeholders and increased collaborative decision-making through authentic two-way dialogue. Website reach increased by 5%. b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach increased by 5%. c) All schools have uniform, valid and reliable survey data that has been gathered from families. Data is available to guide future development of initiatives in LCAP. d) Recommendations followed for all schools to have appropriate access to bilingual community liaisons and translation services and recommendations on coordinating community liaisons, and common expectations. e) Community liaison staffing maintained at all sites. f) Improved parent and family participation in the IEP process and district initiatives for the target populations. g) Baseline is known and there is increased support for first-generation college students to take the required coursework and complete the steps to attend college. h) Increased parent access to district initiatives and projects and improved participation in district events and planning. Maintain high level of customer service and communication with families of targeted subgroups. i) Further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups. Improved services at school sites for parents and students. Maintained parent voice and refined role in district decision-making. j) Improved student learning, stronger families and healthier communities.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a.1) Refine and implement the Communications and Community Engagement Plan to use highly-effective, two-way communication to increase awareness, participation and support among the SRCS community for the District's goals and programs and initiatives, including: • LCAP • Capital Facilities Program • Programmatic changes • Assessments and results • College readiness activities and other educational knowledge Use a variety of communication vehicles, including print and electronic materials as well as face-to-	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (LCFF S/C)

face communication. Analyze need for updated website.			
a.2) Increase communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$90,000 (LCFF S/C)
b) Launch a new communications tool for school sites and the District to streamline home-to-school communication and make it easier and more efficient to distribute informational materials directly to families. The tool is Peachjar, a software system.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$300 (LCFF Base)
c.) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$200 (LCFF Base)
d) Maintain the Bilingual Community Liaison committee to evaluate and refine the role of bilingual community liaisons and the related services, including translation, as well as develop common expectations and appropriate staffing levels for each school.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
e) Continue to maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability. (1.625 FTE)	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$93,000 (LCFF S/C)
f) Maintain Community Liaison support for district-wide programs at the District Office through a .5 FTE Community Liaison support for special education to support family participation in the IEP	San Rafael & Terra Linda 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$95,000 (LCFF S/C)

process and a .5 FTE Community Liaison to support district departments			
g) As part of the College & Career Development Plan, CCCA will work in collaboration with Community Liaisons to continue TO increase outreach to parents to participate in college readiness events targeting parents of English learners, first generation college goers, and low-income students. Continue to fund Naviance.	All Schools 9-12	__ALL ---------- OR: X__Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (LCFF S/C)
h) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF S/C)
i.1) Reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 (LCFF Base)
i.2) Continue to provide support and guidance to school sites in the recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, Title I Advisory, etc. in order to strengthen and support parent involvement in decision-making. Also, restructure the ELAC and DELAC through Board policy to modernize objectives and align to LCFF and LCAP processes.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

j) Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$0

GOAL:	**5. Establish effective systems and a welcoming environment that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community.**	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X_ 6__ 7_X 8_X COE only: 9__ 10__ Local: Specify _____

Identified Need:	Systems and structures at schools to support students through positive behavioral practices and emotional support Required metrics: 5) School attendance rates; chronic absenteeism rates, high school drop-out rates, high school graduation rates. 6) Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey. 7) A-G completion rates, analysis of student schedules to ensure all students have access to instruction in all core content areas. 8) Parent and teacher rate of use of the online student academic portal, student participation rates in College and Career Center.	
Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	a) Increased health and counseling services to students and improved student attendance and participation b) Improved College and Career Center services for all students c) Completed Career/Technical Education (CTE) expansion plan. d) Increased student and staff engagement by 5% as measured by Gallup engagement survey e) Reduced suspension rate by 5% f) Improved attendance for students with chronic absence by 5% g) At-risk students are identified and provided with appropriate services

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a.1) Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for “At Risk” students (with an additional contract for Health Support Services).	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$205,000 (LCFF S/C)

a.2) Continue to review current levels of counseling staff caseloads and review and revise duties based on caseload research. This should be completed by January 2017 so to better inform budget process.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
b.1) Continue to develop plan in order to ensure and determine approach and best practices to increase College and Career Center services in conjunction with the College and Career Pathways Grant. Staff 2 sections at each comprehensive high school (.8 FTE)	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$97,000 (Career Pathways Grant)
b.2) Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)__at risk students_____	$37,000 (LCFF S/C)
b.3) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups	All Schools 9-12	__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$58,000 (LCFF S/C)
c) With the new CTE Incentive grant, continue design of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan, including the expansion of computer science and engineering courses at each high school, including the TEALS grant.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
d.1) Continue implementation of Positive Behavior Interventions and Support (PBIS). This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,500 (LCFF S/C)

d.2) As part of Community Schools initiative, continue to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
e) Continue to ensure that cultural competency is embedded in staff professional development wherever possible.	All Schools 9-12	__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
f.1) Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies). Use Gallop Poll for measurement.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
f.2) Continue to increase participation in electives and athletic activities.	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
g) Continue suicide prevention education program (continue Teen Screen while investigating other options).	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$24,000 (LCFF S/C)

h) Create “student voice” committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet a minimum of three times per year.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils ___English Learners __Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a) Maintained health and counseling services to students and improved student attendance and participation b) Increased student access to Career/Technical Education (CTE) pathways c) Reduced suspension rate by 5% d) Increased student and staff engagement by 5% as measured by Gallup engagement survey e) Improved attendance for students with chronic absence by 5% f) At-risk students are identified and provided with appropriate services

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a.1) Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for “At Risk” students (with an additional contract for Health Support Services).	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$206,000 (LCFF S/C)
a.2) Continue to review current levels of counseling staff caseloads and review and revise duties based on caseload research. This should be completed by January 2018 so to better inform budget process.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
b.1) Increase College and Career Center services in conjunction with the College and Career Pathways Grant. Increase the number of CTE pathways at each comprehensive site. Staff 2 sections at each comprehensive high school (.8 FTE)	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils X__English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)__first generation college goers, students with disabilities_	$100,000 (LCFF S/C)

b.2) Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$38,000 (LCFF S/C)
b.3) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at all high schools (including Madrone) to provide services to targeted student subgroups	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$60,000 (LCFF S/C)
c) With the new CTE Incentive grant, each comprehensive high school will offer career/technical education pathways that integrates with the CCSS Implementation plan, including the expansion of computer science and engineering courses at each high school, including the TEALS program.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
d.1) Continue implementation of Positive Behavioral Interventions and Supports (PBIS), including training more teachers in the use of PBIS strategies.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$7,000 (LCFF S/C)
d.2) As part of Community Schools initiative, continue to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites.	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

e) Continue to ensure that cultural competency is embedded in staff professional development wherever possible.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
f.1) Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies) Using Gallop Poll for measurement.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
f.2) Continue to increase participation in electives and athletic activities. Review data each year with athletic directors to set growth targets.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
g) Continue suicide prevention education program (continue Teen Screen while investigating other options).	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$24,000 (LCFF S/C)
h) Continue “student voice” committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet a minimum of three times per year.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	a) Maintained health and counseling services to students and improved student attendance and participation b) Maintained student access to Career/Technical Education (CTE) pathways c) Reduced suspension rate by 5% d) Increased student and staff engagement by 5% as measured by Gallup engagement survey e) Improved attendance for students with chronic absence by 5% f) At-risk students are identified and provided with appropriate services

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a.1) Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students (with an additional contract for Health Support Services).	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$209,000 (LCFF S/C)
a.2) Continue to review current levels of counseling staff caseloads and review and revise duties based on caseload research. This should be completed by January 2018 so to better inform budget process.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
b.1) Increase College and Career Center services in conjunction with the College and Career Pathways Grant. Increase the number of CTE pathways at each comprehensive site. Staff 2 sections at each comprehensive high school (.8 FTE)	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils X__English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)__first generation college goers, students with disabilities_	$105,000 (LCFF S/C)
b.2) Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups.	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$40,000 (LCFF S/C)
b.3) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at all high schools (including Madrone) to provide services to targeted student subgroups	All Schools 9-12	__ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	$62,000 (LCFF S/C)
c) With the new CTE Incentive grant, each comprehensive high school will offer career/technical education pathways that integrates with the CCSS Implementation plan, including the expansion of computer science and	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

engineering courses at each high school, including the TEALS program.			
d.1) Continue implementation of Positive Behavioral Interventions and Supports (PBIS), including training more teachers in the use of PBIS strategies.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$7,000 (LCFF S/C)
d.2) As part of Community Schools initiative, continue to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites.	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
e) Continue to ensure that cultural competency is embedded in staff professional development wherever possible.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
f.1) Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies) Using Gallop Poll for measurement.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
f.2) Continue to increase participation in electives and athletic activities. Review data each year with athletic directors to set growth targets.	San Rafael & Terra Linda 9-12	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

g) Continue suicide prevention education program (continue Teen Screen while investigating other options).	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils ___English Learners __Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$24,000 (LCFF S/C)
h) Continue “student voice” committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet a minimum of three times per year.	All Schools 9-12	_X_ALL ---------- OR: __Low Income pupils ___English Learners __Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	**1. Each student receives rigorous instruction and support and is held to high expectations so that they can foster critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready.**	Related State and/or Local Priorities: 1_x_ 2_x 3_x 4_x 5__ 6__ 7__ 8_x COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: Terra Linda HS, San Rafael HS, Madrone Applicable Pupil Subgroups: All, Low Income pupils, English Learners, Students with Disabilities	

Expected Annual Measurable Outcomes:	**Common Core** a) All students receive instruction aligned to the California Common Core State Standards (CCSS). b) Students use CCSS-aligned resources and instructional materials. c) District-wide common assessments in place to improve monitoring of student progress and mastery of CCSS. d) Content curriculum will be accessible to English Learner (EL) students with the implementation of effective strategies supported by coaches. ○ Established baseline for ELs to ensure they are achieving at least one level growth per year on EL proficiency based on the new ELD assessment ○ Increase EL student Math and English Language Arts (ELA) California High School Exit Examination (CAHSEE) pass rate by 5% **Student Success and Support Systems** e) Each classroom has a highly qualified credentialed teacher. f) Increased student academic performance in language arts and mathematics. ○ Increased student pass rate of Algebra 1 by 5%	Actual Annual Measurable Outcomes:	a) Instruction aligned to the California Common Core State Standards was provided through CCSS aligned units of instruction. b) Students are using CCSS aligned materials in ELA and math. A full CCSS math textbook adoption is scheduled for 2016-2017. Students are exposed to CCSS aligned units of instruction that were design in collaboration with all content area teachers. c) A schoolwide assessment program is in place that currently monitors the progress of all 11th graders. The CAASPP interim assessments will be utilized in all grades starting in the 2016-2017 school year. d) The current EL Standards have been aligned to the current ELA for greater clarity for students and teachers. In addition: ○ Two different EL assessments were piloted during the 2015-2016 school year. Our goal is to determine which assessments will best suit our students' needs. An assessment with be chosen by fall 2016. ○ The CAHSEE was eliminated as a graduation requirement as of January 1, 2016. e) Each classroom has a highly qualified credentialed teacher. f) Both parts of this outcome were achieved. Please note that this outcome only applies to the two comprehensive high schools (SRHS and TLHS) as outlined in the activity below. ○ There was an increase in the student pass rate of Algebra 1P. The ultimate goal is that all SRCS

	○ Decreased D/F list by 10% g) Increased number of students receiving credit recovery. h) Increased EL access to electives and enrichment activities for English learners, reclassified students, at-risk students and foster youth. i) Parent/student portal usage of Student Information System (SIS) is increased by 10%. j) Improved 9th grade student morale, attendance, and academic performance. **Targeted Subgroups** k) Increased monitoring of EL and reclassified (R-FEP) students and improved academic performance. l) Increased English learner and other targeted subgroup participation in summer school and credit recovery programs. m) Completed English Learner Master Plan, including transition timeline for full program implementation. n) Completed plan for the Newcomer Program, including transition timeline for full implementation o) Maintained CAHSEE pass rate. **College Going Culture** p) Maintained counselor-student ratio ○ Increased number of college planning sessions targeting ELs, first generation college goers, students with disabilities, and low-income youth q) Increased student participation in Advancement Via Individual Determination (AVID).		students will successfully complete a year of algebra by the end of tenth grade, and as a result no eleventh graders will be enrolled in Algebra 1P in eleventh grade; that is, an *increase* in the algebra pass rate means a *decrease* in eleventh grade Algebra 1P enrollment. In the 15-16 school year, 14 eleventh graders (of a class of 562) were enrolled in Algebra 1P, compared to 28 eleventh graders (of a class of 551) in the 14-15 school year. This decrease is from 5.1% of the eleventh grade class enrolled in Algebra 1P from 2014-15 to 2.5% enrolled in 2015-16, and suggests a meaningful increase in the Algebra 1P pass rate. ○ The bulk of this decrease was seen at TLHS, as SRHS enrolled few eleventh graders in Algebra 1P in both years. In 2014-15, 7 eleventh graders were enrolled in Algebra 1P at SRHS and 21 were enrolled at TLHS. In 2015-16, 5 eleventh graders were enrolled in this course at SRHS and 9 were enrolled at TLHS. ○ Since spring semester 2016 grades were not available at the time of writing, the district analyzed final fall semester grades from 2014 and 2015. The number of students who received a D or an F in an English *or* a math class decreased by 16% from 2014-15 to 2015-16. This decrease was roughly equivalent across both comprehensive high schools. ○ In the fall semester of 2014, 693 students out of 2226 with final grades received a D or an F in an English or a math class, for a rate of 31%. Of these students, 386 (out of a class of 1160) attended SRHS, compared to 307 (out of 1066) at TLHS. ○ In the fall semester of 2015, 627 students out of 2369 received a D or an F in an English or a math class, for a rate of

	r) Document progress on the development of the plan to increase/improve college and career services. s) Documented research, meetings, and initial planning on 21st Century Instructional Plan.		26%. Of these students, 355 (out of a class of 1193) attended SRHS, compared to 272 (out of 1116) at TLHS. g) This outcome was achieved: there was a large increase in the number of students using APEX from fall semester 2015 to spring semester 2016. In fall semester of 2015, 89 students across the three high school sites participated in APEX. In the spring semester of 2016, 138 students participated in APEX. The bulk of this increase was seen at the two comprehensive high schools. h) This outcome was achieved. Each high school increased access to electives for all students (including those in the target populations) via adding an additional period at each high school. In addition, the College of Marin piloted the COMPASS program, which is meant to provide dual-enrollment enrichment classes to first-generation college students. i) As the district did not use the same Student Information System (SIS) from the 2014-15 to 2015-2016 school year, it is not possible to measure an *increase*. As of May 2016, the vast majority (93%) of students have SIS portal accounts, and nearly three-quarters (73%) of students have at least one family member with a portal account. j) Data on this outcome is not available, as it was too broad to measure. k) This outcome was partially achieved. As each of the three high school sites identified an EL Coordinator and an Assistant Principal to oversee the effectiveness of EL programs at their respective sites, the outcome of increased monitoring was achieved. However, due to the departure of the Director of English Learner Programs, the districtwide assessment program was not put into place, and data is not available regarding improved academic performance. l) This outcome was achieved. Of the 126 students who participated in APEX over the summer of 2016, 20 were classified as English Learners and 58 were R-FEP, which made up 71% of the students. Over half (67

			students, or 61%) of the group qualified for free or reduced-price lunch. m) This outcome was not achieved due to the departure of the Director of English Learner Programs. However, he completed several activities that will contribute to this plan (see write-up for activity for accomplishments). n) 3-year plan for Newcomer was completed in Spring 2016. New course sequence for Newcomer students will begin in the 2016-2017 school year with the introduction of a World Cultures social science course. o) The CAHSEE was eliminated as a graduation requirement as of January 1, 2016. p) Counselor staff maintained ○ All counselors meet with every student on their caseload at least once a year to discuss college preparedness. In addition, all students have access to and accounts for Naviance, which is a college/career preparedness software system. Access to college planning has increased from previous years. ○ SRHS added an additional section of 9th grade AVID for next year. In addition, both comprehensive high schools have progress in exposing more students to AVID strategies through schoolwide implementation. r) A timeline was developed for the creation of plan for our College and Career Centers. A vision process was completed, a new job description was created for our CCCA, and a redesign plan for our College and Career Centers is currently underway. The CCCA should be completed by and presented to the Board by June 2016. s) Due to the departure of the CTO, this plan is still under development. Ed Services and the CTO will meet to create a timeline for completion of the 21st Century Instructional Plan.

LCAP Year 0 : 2015 -16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1. a) Implement CCSS Implementation plan through ongoing team meetings with teachers and principals. (Extra-duty hourly)	1.a. Est. Cost: $5,000 (GF One-time funds)	1. a). This goal was accomplished. Selected teachers leaders met monthly to discuss and monitor the CCSS Implementation Plan. Work is now focused on revising new 3-year cycle.	Cost: $4,500 (GF One-time funds)
Scope of service: All Schools _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		Scope of service: All Schools _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1. b) Purchase/develop instructional materials that are CCSS-aligned (i.e. highly engaging non-fiction books with a variety of text complexity) and purchase materials that support English Language Arts, ELD and other textbook/materials replacement.	1.b. Est. Cost: $80,000 (Prop-20 Lottery) $192,000 & $20,000 ELD (GF One-time funds)	1. b) Based on current textbook adoption calendar, ELA/EL books are not needed at this time. Funds are to be repurposed to purchase Spanish, SDAIE World Cultures textbooks. Additional textbook purchases for the next fiscal year should be for CCSS mathematics.	$116,300 (Prop 20 Lottery) $88,620 (GF one-time funds)
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1. c) Pilot district-wide comprehensive assessment systems for English language arts and mathematics. In English language arts, teachers will work collaboratively to develop a CCSS and SBAC aligned assessment system. Implement the English language development assessments. Establish baseline student achievement data for all systems. (software licenses, extra-duty time)	1.c. Est. Cost: $59,000 (GF One-time funds)	1. c) This was accomplished. Initially, funds were allocated to purchase Acuity Assessment System for Pilot. This product proved to be insufficient for HSD so it was discontinued. In addition, licenses for Las Links (EL assessment) were purchased, but once the software was loaded onto district computers, it was not possible to log in due to technical difficulties. All licenses are still valid and will be used in 2016-2017 school year beginning in the Fall. Teachers piloted CAASPP Interim Assessment System and SRCS chose to continue its use in the 2016-2017 school year. A plan for using the CAASPP Interim Assessments as an ongoing benchmark is	Pilot $4,500 Repurpose remaining funds.

		currently in progress. In the 2015-16 school year, remaining funds were repurposed to provide travel for teacher professional development (AVID and AP).	
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ at-risk Students		Scope of service: All Schools 9-12 __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_ at risk students	
1. d) Increase ELD support in content areas via direct coaching to teachers and train-the-trainer coaching embedded in the school day (5-sections). This work will also be supported through collaboration time (subject to negotiations) and coaching provided by site administrators using the Instructional Observation Protocol.	1.d. Est. Cost: $127,000 (GF One-time funds)	1. d) This goal was accomplished. Increased the level of ELD support at all sites based on the work of Lit Leads and EL coaches. Based on the success of this model, a PD plan is being developed for each high school to expand teacher learning to include writing across the curriculum and grade level, EL strategies, AVID, CCSS, etc. Leads who participated in on-going training and planning meetings with UCB HSSP staff to incorporate scaffolding for EL's and introduce integrated ELD.	1.d. Cost: $105,265 (GF One-time funds)
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ Students with Disabilities		Scope of service: All Schools 9-12 __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_ Students with Special Needs	
1. e) Provide highly qualified credentialed teachers in all classrooms.	1.e. Est. Cost: $10 Million General Fund $850,000 (Parcel Tax)	1. e). This action item has been accomplished. There is a highly qualified teacher in every classroom in the HSD.	1.e. Cost: $10.2 Million LCFF $953,000 (Parcel Tax)
Scope of service: All Schools 9-12 _x_ALL		Scope of service: All Schools 9-12 _X_ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1. f) Establish committee to develop and implement district Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low income students, foster youth, homeless students, and other at-risk youth.	1.f. Est. Cost: Title I (Sites)	1. f) This goal was accomplished. A committee was established and met monthly beginning in December 2015. Future goals are to expand the role of the RTI Committee in order to monitor peer courts, greater student voice and involvement in school governance, and RTI implementation at each site. In addition, the committee will monitor attendance and suspension data for targeted youth.	Cost: Title I (Sites)
Scope of service: San Rafael & Terra Linda 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_academically at-risk youth students with disabilities		Scope of service: San Rafael & Terra Linda 9-12 __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_academically at risk youth and students with Special Needs	
1. g) Continue to implement online credit recovery service (Apex Learning) and assess student progress to determine effectiveness and consider piloting a new credit recovery program and develop recommendations for district-wide implementation in 2016-17. (software license)	1.g. Est. Cost: $23,000 (General fund)	1. g) This goal was accomplished. APEX is available to most students (mainly, 11th and 12th graders) as a credit recovery option. We are currently considering other vendors as a possible alternative to APEX. 150 Apex Learning software licenses were purchased and in use during the 2015-16 summer and school year. Students are rotated through the licenses to maximize access and credit recovery throughout the school year.	Cost: $22,400 (LCFF)
Scope of service: All Schools 9-12 __ALL		Scope of service: All Schools 9-12 __ALL	

OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ academically at-risk youth		OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify) academically at-risk youth	
1. h.) Implement district plan to increase access to electives and enrichment activities for targeted student subgroups, including making changes to the master schedule to increase student access and participation. (within site FTE allocation)	1.h. Est. Cost: $0	1. h) This goal was accomplished. Each high school increased the access to electives for all students, including Newcomer and EL students through the addition of a 7th period (8th period available at SRHS) at each high school.	$0
Scope of service: San Rafael & Terra Linda 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		Scope of service: San Rafael & Terra Linda 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities	
1. i) Increased communications and trainings will be provided for students and parents on the student information system.	1.i. Est. Cost: $0	1. i) This was accomplished. The District provided trainings on Aeries to parent and will continue to provide training ads needed.	$0
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1. j) Provide transition support services to incoming 9th grade students.	1.j. Est. Cost: Site allocations	1. j) This goal was accomplished. Each high school provides transition support services to incoming 9th graders through 9th grade student/parent orientations, student lead tours, opening of school activities, and individual student meetings with assigned counselor.	$0
Scope of service: All Schools 9-12 _x_ALL		Scope of service: All Schools 9-12 _X_ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1. k) Identify site EL coordinators within site allocation, including assistant principals, to design and implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system.	1.k. Est. Cost: $0	1. k) This goal was partially accomplished. Each site identified an EL coordinator (and AP) to oversee the effectiveness of the EL program at each site; however, we are still working on the implementation of a districtwide assessment program.	.$0
Scope of service: All Schools 9-12 __ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		Scope of service: All Schools 9-12 __ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities	
1. l) Continue and expand summer credit recovery program targeting ELs and other students in need of credit recovery (software license - Apex)	1.l. Est Cost: $15,000 Title I Site Carryover	1.l) This goal was accomplished. Although we want students to be successful in their core classes, credit recovery opportunities are available to all students during summer school.	Cost: $0 Title I Site Carryover
Scope of service: All Schools 11-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ at-risk Students		Scope of service: All Schools 11-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ at-risk Students	

1. m) Complete the design of and initiate implementation of the English Learner Master Plan. (0.5 FTE Director of English Learner Programs)	1.m. Est. Cost: $89,000 General Fund	1. m) This was partially completed due to the departure of the Director of English Learner Programs. During the first part of the year, this staff member completed the following: • Completed the development of CCS-aligned 6-12 ELD standards; • revised reclassification criteria based on SBAC, Fountas & Pinnell, and SRI; • conducted several planning meetings for a newcomer model for EL's in grades 6-12 to be phased in starting in 2016-2017; • Ed. Services guided principals in the development of an instruction observation protocol to improve instruction for all students and focusing on the needs of EL's; • and while the ELD instructional coach position is unfilled, but Intervention and ELA instructional coaches provided support to classroom teachers that included the needs of EL's.	Cost: $48,000 LCFF S/C
Scope of service: San Rafael & Terra Linda 9-12 __ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		Scope of service: San Rafael & Terra Linda 9-12 __ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities	
1. n) Provide additional sections (2.6 FTE) for newcomer cohorts at both comprehensive high schools. Add 1.0 ELD at SRHS. Develop a plan to phase in a redesigned Newcomer Program with support pathways for native language literacy.	1.n. Est. Cost: $337,000 (newcomer) $109,000 (ELD) General Fund	1. n) This goal was accomplished. Each comprehensive high school received an additional allocation (2.6 FTE total) for newcomer cohorts. In addition, the district conducted several planning meetings for a newcomer model for EL's in grades 6-12 to be phased in starting in 2016-2017.	Cost: $337,000 (newcomer) $109,000 (ELD) General Fund
Scope of service: SRHS & TLHS 9-12		Scope of service: SRHS & TLHS 9-12	

__ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1. o) Provide above ratio 0.2 FTE to both comprehensive high schools to provide supplemental instruction and preparation to targeted student subgroups to pass the CAHSEE.	1.o. Est. Cost: $54,800 General Fund	1.o) The CAHSEE as a graduation require was eliminated for the 2015-2016 school year. Funds were repurposed for other student interventions.	Cost: $50,000 LCFF
Scope of service: SRHS & TLHS 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ at-risk Students		Scope of service: SRHS & TLHS 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ at-risk Students	
1. p) Maintain counselor staffing at each high school (6.8 FTE).	1.p. Est. Cost: $880,000 Parcel Tax	1.p) This goal was accomplished. Counselor staffing has been maintained.	Cost: $861,000 Parcel Tax
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x Redesignated fluent English proficient _x_Other Subgroups:(Specify)_at-risk Students		Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x Redesignated fluent English proficient _x_Other Subgroups:(Specify)_at-risk Students	
1. q) Expand AVID program at Terra Linda High and San Rafael High within existing teacher allocations, focusing on targeted student subgroups. (5860)	1.q. Est. Cost: $24,000 General Fund	1.q) This goal was accomplished. At SRHS, an additional section of AVID has been added. Both high schools have made progress toward a schoolwide AVID program.	Cost: $23,575 LCFF
Scope of service: All Schools 9-12 __ALL		Scope of service: All Schools 9-12 __ALL	

OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities	
1. r) Continue development of a plan to improve and increase College and Career Center services—specifically for ELs, first generation college goers, and low-income youth. Increase College & Career Advisor from 1.0 to 2.0 (1.0 FTE at each comprehensive HS)	1.r. Est. Cost: $130,000 General Fund	1.r) This goal was accomplished. We increased the number of CCCA from 1.0 FTE to 2.0FTE. In addition, a visioning process for the CCC took place, a new job description was created for the Advisor position, and a long range plan for the CCC is being developed.	Cost:$91,000 LCFF
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities	
1. s) Develop a 21st century/technology instructional plan.	1.s. Est. Cost: $0	1.s) This goal was not met. Due to the departure of our CTO, the plan was never developed; however, Ed Services will work closely with the CTO to create a 21st century/technology instructional plan.	.$0
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_ Students with Disabilities		Scope of service: All Schools 9-12 _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 have learned: • The cost of the Lit Lead will be assumed under the Educator Effectiveness grant with a new emphasis on utilizing these teacher coaches as a resource for creating teacher driven professional development. • A textbook adoption calendar has been created in order to help anticipate future textbook costs. • An HSD assessment team will determine the correct CAASPP interim assessments to administer and to what grade. There is no cost for this services.

	• A new course sequence was developed for our Newcomers and implementation will begin during the 2016-2017 school year. • A vision and redesign process of our College and Centers is currently in progress.

Original GOAL from prior year LCAP:	**2. Provide all staff with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, so as to maximize student learning and achievement.**	Related State and/or Local Priorities: 1__ 2_x_ 3__ 4__ 5_ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	Terra Linda HS, San Rafael HS, Madrone
	Applicable Pupil Subgroups:	All, Low Income pupils, English Learners, Foster Youth

Expected Annual Measurable Outcomes:	**Common Core** a) Redefined role and protocols for Instructional Leadership Teams to analyze assessment data, monitor student growth, and refine instructional initiatives b) Increased number of vetted and shared CCSS-aligned units of instruction across all core content areas **Student Success and Support Systems** c) Improved teacher efficacy in the analysis of student assessment data d) Improved teacher efficacy in the use of student information systems, learning management systems, and other electronic information tools e) Refined tools for teacher collaboration and student assessment— including refined protocols for Professional Learning Communities (PLCs) **Targeted Subgroups** f) Increased academic achievement of English learners across all core content areas	Actual Annual Measurable Outcomes:	a) ILT at both high schools are functioning leadership bodies that focus on student outcomes and monitor instructional initiatives. SRHS ILT is made up mostly of department chairs, while TLHS has been redesigned to better meet the needs of a changing school vision. It is comprised of specific teacher leaders who have shown an interest in curricular development and a willingness to professional development. b) This outcome has been achieved and the number of CCSS-aligned units have increased with every teacher having two completed unit of instruction. A process is in place to determine whether or not units are CCSS-aligned. c) Both comprehensive high schools participated in the hand scoring of the CAASPP Interim Assessments, which gave teachers heightened understanding of their individual role in preparing students for SBAC. d) All teachers were trained in Aeries. Currently, a small group of teachers at each high school are piloting a LMS. The HSD division would like to schedule LMS presentations from vendors so that a decision can be made by fall 2016 with full implementation by fall 2017. e) PLCs are happening through monthly department meetings; however, refined protocols are not widely utilized.

	g) Increased academic achievement of students in targeted subgroups **High-Quality Staff** h) Improved staff retention rates i) Increased efficacy of new staff in the use of district-wide tools, protocols, and systems j) Refined strategies to support new and existing staff k) Increased teacher participation in professional development offerings, district committees, and extra-curricular school events.		f) This outcome was achieved. Teachers participated in professional development opportunities with the goal of increasing academic achievement of English Learners across all core content areas. g) This outcome was achieved. Professional development practices such as observations of classrooms through the ILT contribute to the increased academic achievement of students in targeted subgroups. h) While retention rates are not currently being tracked, the Human Resources Department analyzed the reasons for staff departure from March 2015 – September 2015 and presented this to the Board in fall 2015. i) This outcome was achieved. Certificated and classified staff participated in onboarding and professional development with the ultimate goal of increased efficacy in the use of district-wide tools, protocols, and systems. j) This outcome was not achieved, as the Human Resources Department chose prioritized other initiatives in place of implementing exit interviews. k) Teachers participate in a wide range of professional development opportunities including AVID Summer Institute. In addition, teachers are a part of a number of district committees including, CCIT, SCAC, RTI Taskforce, LCAP Engagement Taskforce, etc. Teachers also participate in Student Activities and Governance, Mock Trial, athletic coaching, and other after school opportunities.

LCAP Year 0: 2015 -16 UPDATE

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2. a) Align the role of the Instructional Leadership Team (ILT) at all sites to support implementation of district and site instructional goals and monitor student progress.	2.a. Est. Cost: $0	2. a) This goal was accomplished. ILT at both high schools are functioning leadership bodies that focus on student outcomes and monitor instructional initiatives. SRHS ILT is made up mostly of department chairs, while TLHS has been redesigned to better	2.a. Cost: $0

			meet the needs of a changing school vision. It is comprised of specific teacher leaders who have shown an interest in curricular development and a willingness to professional development. In addition, Madrone will need to develop an ILT beginning 2016-2017 school year.		
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
_x_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:_at-risk students		
2.b) Create and implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide (UCB / HSSP consultants)		2.b. Est. Cost: $25,000 Title II (carryover)	This goal was accomplished. The number of CCSS-aligned units have increased with every teacher having two completed units of instruction or have revised the first unit to better align with the SBAC. Units are vetted through the Lit Leads and/or Department chairs.		$9,400 Title II
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
_x_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2. c) Provide professional development based on new assessments and data to set student achievement targets and monitor student growth (training release time)		2.c. Est. Cost: $5,000 Title II	This goal was accomplished. As an example, both comprehensive high schools participated in the hand scoring of the CAASPP Interim Assessments, which gave teachers a great understanding of their individual role in preparing students for SBAC. An assessment team will review data and make recommendations on how to incorporate interim/benchmark assessments in the future (i.e. continue with summative assessments or use block assessments, but cover more grades).		$5,000 Title II
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	

_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)_____	
2. d) Engage staff to identify key alignment processes, systems and trainings to effectively implement a student information system	2.d. Est. Cost: $0	This goal was accomplished. All HSD teachers were trained on Aeries.	$0
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2. e) Evaluate existing PLC structure and enhance with aligned tools to inform teacher collaboration and foster refinement of CCSS-aligned units, rubrics, and related tools to evaluate student performance.	2.e. Est. Cost: $0	This goal was accomplished. PLCs are happening through monthly department meetings; however, refined protocols are not widely utilized by all departments.	$0
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: at-risk students	
2. f) Provide professional development for all teachers on new ELD standards and related instructional strategies	2.f. Est. Cost: $15,000 Title II	This goal was partially accomplished. All EL teachers were provided professional development on new ELD standards and how the standards align with existing ELA content standards; however, professional development for all teachers needs to be completed. All ELD teachers participated in the development of the new 6-12 ELD standards. This work included on-going use of the new California ELD	$22,500 Title II

			Standards. EL Coordinators provided support to colleagues in the use of the ELD standards to inform instruction. Lit. Leads participated in on-going training and planning with UCB HSSP to increase familiarity and use of the ELD standards. Lit. Leads provided on-going support to participating core content teachers. Four TLH teachers participated in QTEL training.		
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
_X_ALL			__ALL		
OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2. g) Provide professional development to site administrators focused on the use of assessments, implementation of Response to Intervention (RTI), and implementation of the EL Master Plan. (Consultants)		2.g. Est. Cost: $0	This goal was accomplished. All site administration met monthly through ILLT and with our consultant quarterly. Site administrators participated in on-going professional development that included use of assessments, instructional needs of EL's, Common Core Standards, effective instruction, and RTI.		$0
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Students with disabilities_____			_x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Students with disabilities_____		
2. h) Implement staff recruitment and selection processes and retain qualified teachers through competitive compensation (compensation packages subject to negotiations)		2.h. Est. Cost: $0	Teams of teachers, administrators, and board members attended ten recruitment fairs across the state, resulting in both the ability to hire for the high school district earlier in the academic year and high quality candidates for positions.		$0
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	

_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:_at-risk students	
2. i) Establish on-boarding procedures and ongoing professional development for all staff	2.i. Est. Cost: $0	The district provided on-boarding training to all new teachers prior to first day of instruction in August 2015. Education Services coordinated numerous skill-based trainings throughout the year to both classified and certificated staff members.	$)
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:_at-risk students	
2. j) Implement process to use exit interview strategies to gather data around teacher, support staff, and administrator recruitment and retention	2.j. Est. Cost: $0	This activity has not yet been implemented due to other district priorities.	$0
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:_at-risk students	
2.k.1) Participate in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.	2.k.1. Est. Cost: $0	This goal was accomplished. The Chief Business Officer participated in this county-wide task force and the group agreed to adopt a countywide sub rate (see following item).	$0
Scope of service: All Schools 9-12 _x_ALL		Scope of service: All Schools 9-12 _X_ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:_at-risk students	
2. k.2) Consider an increase in the daily sub rate of pay from $110 per day to $120 per day, and the interim daily rate for days 11-20 in the same position from $130 per day to $140 per day	2.k.2. Est. Cost: $20,000 General Fund	This goal was accomplished: the number of subs available was increased to this rate.	$30,000 (LCFF)
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:_at-risk students	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Continue to empower membership of site ILTs in order to create a greater system of shared decision making. • Continue to create and review CCSS units with a greater focus on how all content area teachers can better support student success on the SBAC in ELA and Math. • Create more professional learning opportunities for all content area teachers to interact with new EL standards. • Create HSD master calendar for professional development that is aligned across all sites.

Original GOAL from prior year LCAP:	**3. Manage our resources responsibly, transparently and in alignment with District goals and priorities so that the District is able to focus its efforts to move the needle for student success.**	Related State and/or Local Priorities: 1_x_ 2__ 3__ 4__ 5__ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: Terra Linda HS, San Rafael HS, Madrone Applicable Pupil Subgroups: English Learners	

Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:
a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources b) Maintained or improved student device ratios c) Increased number of staff assigned new computers and/or tablets d) Bond measure passed in November 2015; completed timeline and budgets for implementation of Master Facilities Plan (MFP) e) Improved broadband and connectivity f) Provided students with appropriate work/learning space, instructional materials, and learning supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews g) Facilities are maintained in compliance with the Williams Act. h) Maintained services for students with disabilities. i) Increased student engagement, collaboration, and enrichment. j) A plan to increase student engagement, collaboration, and enrichment via athletics.	a) This outcome was achieved, as all relevant positions were filled. d) Measure B was passed by San Rafael voters in November 2015. A series of community workshops was held in the winter and spring of 2016 to help shape the implementation plan for the bond funds. Over 200 people attended a workshop and additional 200 more people gave feedback via surveys. The District sent four District-wide e-communications posted several social media messages to preview and/or summarize the workshops. h) Services were provided in compliance with student IEPs. i) Both comprehensives high schools actively encourage students to participate in the athletic program. j) The collection of data and information regarding other districts' funding began in spring of 2016. Currently, we are in process of collating and analyzing the data, which will help inform our work in creating a plan for engaging more students and families in our athletic programs.

LCAP Year 0: 2015 -16 UPDATE

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

3. a.1) Provide 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.		3.a.1. Est. Cost: $1.9 Million General Fund	This activity has been achieved. There are three full-time site administrators and office staff at both comprehensive high schools, and one full-time site administrator at Madrone with office staff.	$2.0 Million (LCFF)
Scope of service:	All Schools 9-12		Scope of service: All Schools 9-12	
_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)_____	
3. a.2) Provide custodial and operations staff, utilities, and services to support high schools.		3.a.2. Est. Cost: $2.2 Million General Fund	This activity has been achieved: custodial and operations staff have been provided.	$1.9 Million (LCFF)
Scope of service:	All Schools 9-12		Scope of service: All Schools 9-12	
_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)_____	
3. a.3) Provide full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE).		3.a.3. Est. Cost: $210,000 General Fund	This activity has been achieved: these positions have been filled.	$223,000 (LCFF)
Scope of service:	All Schools 9-12		Scope of service: All Schools 9-12	
_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)_____	
3. b) Purchase computers and/or tablets to maintain or improve student device ratio.		3.b. Est. Cost: $80,000 Parcel Tax	This activity has been achieved and is ongoing. All high schools have received additional chrome carts.	$20,000 (Parcel Tax)
Scope of service:	All Schools 9-12		Scope of service: All Schools 9-12	
_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) at-risk students_	

3. c) Purchase computers and/or tablets to replace outdated hardware devices for staff.		3.c. Est. Cost: $80,000 Parcel Tax	This activity has been achieved and is ongoing. Outdated computers and/or tablets have been replaced as needed.		$39,000 (Parcel Tax)
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
_x_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3. d.1) Complete an RFP process to select design teams and begin design process with school site facilities committees.		3.d.1. Est. Cost: $0	This goal has been accomplished. Each high school has a functional site facilities committee.		$0
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
_x_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_at-risk students		
3. d.2) Complete communications plan developed for Master Facilities Plan and funding options.		3.d.2. Est. Cost: $26,000 General Fund	The District implemented an informational plan to gather feedback from the community and share information on the District's facility needs. There were several points of engagement to inform the facilities plans. After Measure B was successful, the District implemented a communications and community engagement plan, with a focus on a series of community workshops, to develop the implementation plan for the bond fund. The workshops included opportunities for input on the District-wide priorities and the schedule before going to the Board for consideration. The Board approved the implementation plan.		$0
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
_x_ALL			_X_ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3. e) Upgrade wiring and/or switches to improve broadband throughput and connectivity through the Master Facilities Plan and November Bond Measure.	3.e. Est. Cost: $0 General Fund Bond Funds	This work will be completed through the Master Facilities Plan, which was approved by the SRCS Board on April 18th, 2016.	$0
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3. f.1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	3.f.1. Est. Cost: $50,000 General Funds	This goal has been achieved. Each high school has received resources for supplies, furniture, and equipment to accommodate additional student enrollment.	$66,000 LCFF
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3. f.2) Identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	3.f.2. Est. Cost: Capital Facility Fund 25	This goal has been achieved and is ongoing. Classroom space has been identified and repurposed to accommodate additional student enrollment.	$150,000 (Fd 25)
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3. g) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	3.g. Est. Cost: $1 Million General Fund	This goal has been accomplished. SRCS contributed over 3% of the General Fund to support Routine Restricted Maintenance.	$1,025,000 (LCFF)

Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
_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)_____		
3. h) Contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.		3.h. Est. Cost: $3.7 Million LCFF	This goal has been accomplished. LCFF funds were provided for high quality special education services in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.		$3.8 Million (LCFF)
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__students with disabilities			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X_Other Subgroups:(Specify)__students with disabilities		
3. i) Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS		3.i. Est. Cost: $190,000 $45,000 $22,000 General Fund	This goal has been accomplished. SRCS and the HSD increased the number of classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS		$244,000 (LCFF)
Scope of service:	San Rafael & Terra Linda 9-12		Scope of service:	San Rafael & Terra Linda 9-12	
_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)_____		
3. j) Conduct a needs assessment and review data to determine the appropriate level of district funding to the comprehensive high schools for athletics. As part of the process and to make a data–driven decision, the following will be analyzed: the support levels of athletics in districts across the county; the current needs of the schools; compliance with Title IX; and the effectiveness of athletics in increasing student achievement and engagement, particularly for		3.j. Est. Cost: $90,000 General Fund	This goal has been partially accomplished. Athletic directors at both comprehensive sites have requested information from other Districts within Marin and San Francisco Counties. This data is currently being organized and analyzed to better inform our decision making process.		$0

targeted subgroups. (Current allocation to each site: $45,000)					
Scope of service:	San Rafael & Terra Linda 9-12		Scope of service:	San Rafael & Terra Linda 9-12	
_x_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• A plan for our athletic programs is currently in development, which will include an overview of district funding and support, as well as comparison to other county program. In addition, a coaches manual is being developed.				

Original GOAL from prior year LCAP:	**4. Develop and implement highly effective two-way systems of communication between the District and its stakeholders to ensure increased awareness about, participation in, and support for decision-making about the District's goals.**		Related State and/or Local Priorities: 1__ 2__ 3_x_ 4__ 5__ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: Terra Linda HS, San Rafael HS, Madrone Applicable Pupil Subgroups: All, Low Income pupils, English Learners, Foster Youth, Students with Disabilities, Redesignated fluent English proficient		
Expected Annual Measurable Outcomes:	a) Improved communication about district programs and initiatives across the district. b) Higher responsiveness from the district to stakeholders and increased collaborative decision-making through authentic two-way dialogue c) Uniform, valid and reliable survey data at all schools gathered from families and students. d) Recommendations developed for all schools to have appropriate access to bilingual community liaisons and translation services and recommendations on coordinating community liaisons, common expectations and ongoing professional development. e) Community liaison staffing maintained at all sites.	Actual Annual Measurable Outcomes:	a) An increased number of communications was sent to the greater SRCS community. Baseline open rate of e-communications and social media reach was established. Several surveys were distributed to the community and teachers and staff with baseline completion rates established. b) District responded to inquiries and feedback in thoughtful and timeline manner. c) Uniform surveys were developed and launched to families both electronically and on paper. Results are expected to come in through June 2016. d) This outcome was partially achieved. While these recommendations were not formally developed, all school sites have community

	f) Improved parent participation in the IEP process for the target populations. g) Baseline is known and there is increased support for first-generation college students to take the required coursework and complete the steps to attend college. h) Increased parent access to district initiatives and projects and improved participation in district events and planning. i) Increased parent voice and refined role in district decision-making. j) Improved student learning, stronger families and healthier communities.		liaisons and offer translation services. e) This outcome has been achieved: all school sites have maintained community liaisons. f) This goal occurred: the IEP community liaison facilitated parents being able to participate more fully in the IEP process. g) This outcome has been reached. First-generation college students are identified and encourage to participate in the AVID program. Counselors meet with every student as least once a year to discuss college readiness plans. In addition, SRCS collaborates with Community Organizations focusing on college readiness for EL, low socio-economic, and 1st generation college students. Counselors meet with CBOs once a month to align strategies for student success. h) Additional meetings were held; meetings were open and the public was welcome; meeting notices were posted i) The principals have more support to plan and facilitate these site-level groups and committees. j) This outcome has been reached. Currently, the Director of Teaching and Learning 9-12, both comprehensive principals, and selected counselors from each site, participate in two action teams designed to build community support for college readiness.

LCAP Year 0: 2015 -16 UPDATE			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4. a.1) Implement the Community Engagement and Communications Plan, including messaging about the LCAP, facilities planning, programmatic changes, SBAC, college readiness activities and other educational knowledge to be distributed widely through website, social media and other strategies. As part of the plan, begin a Request for Proposal (RFP) process and identify and select a vendor and for a website redesign.	4.a.1. Est. Cost: $25,000 (GF One-time funds)	The Community Engagement and Communications plan, which was developed by the Community Engagement and Communications Coordinator and Director of Strategic Initiatives, was implemented with a focus on increasing communication for target stakeholder groups. The plan included a series of meetings to inform the LCAP development process, including continuation of the Parent Advisory Committee and the creation of the LCAP Stakeholder Taskforce. Additionally, the District has increased and enhanced its communication to teachers, staff, parents and community members on District-wide initiatives, as well as school programs and initiatives. In addition to the LCAP, a large component of the communication and engagement efforts this year have centered on improving our school facilities. The District is considering redesigning the website and has explored potential vendors. The District selected a vendor to build and launch a new website for the Measure B facilities improvements, and will pilot the site to determine if it is an option for a District-wide redesign. Communication and engagement has been in print, electronic and face-to-face. Electronic communication has included enhancing website content, social media and Constant Contact e-messages. District staff have attended many community events and hosted District-wide workshops on specific initiatives.	$0 LCFF
Scope of service: All Schools 9-12 _x_ALL		Scope of service: All Schools 9-12 _x_ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4. a.2) Maintain .5 FTE Community Engagement and Communications Coordinator to continue to refine and enhance communication efforts and strategies with the SRCS community and a targeted focus on targeted subgroups	4.a.2. Est. Cost: $64,000 General Fund	The .5 FTE position of Community Engagement and Communications Coordinator was maintained.	$71,130 (LCFF)
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4. b) Increase customer service by offering higher-quality phone and online opportunities for stakeholders to provide input and feedback on District initiatives and key decisions	4.b. Est. Cost: $0	With coordination by staff in the Superintendent's Office, the District has improved and enhanced our phone and online opportunities for input. Electronic communication has included enhancing website content, social media and Constant Contact e-messages. When messages are sent, there is always an opportunity for stakeholders to respond with input and feedback. Messages are sent in both English and Spanish.	$0
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4. c.1) Design system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers.	4.c.1. Est. Cost: $500 General Fund	To help standardize surveys to allow us to get more reliable results and improve outcomes, all schools were asked to include a set of questions on parent engagement and school climate. The sets of questions came from the Harvard Graduate School of Education's K-12 Parent Survey template. They are	$500 (LCFF)

			widely used by schools across the country. Coordinated by the District's Community Engagement and Communications Coordinator, the District supported all 9-12 school sites in developing and administering the surveys. The Survey Monkey online platform was made available for schools; paper copies could also be created from software. Surveys were in both English and Spanish. Surveys are being administered in May and June 2016, and results will be collected and analyzed over the summer.		
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
_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)_____		
4. c.2) Implement Gallup Poll to all students in order to measure gaps in engagement and service for targeted student subgroups.		4.c.2. Est. Cost: $16,000 General Fund	The Gallup poll was not implemented in the 2015-2016 school year, but will be implemented in the 2016-2017 school year.		$0 (LCFF)
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)__at-risk students			_X_ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)__at-risk students		
4. d) Establish a committee that will evaluate and refine the role of community liaisons and the related services, including translation, as well as develop common expectations and on-going professional development.		4.d. Est. Cost: $0	While a formal committee was not developed, community liaisons were staffed at each school site and translation services are offered to families. Community liaisons attended professional development opportunities throughout the year and began to discuss the development of common expectations as well as differences across school sites.		$0
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			__ALL		

OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)___		OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)___	
4. e) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability.	4.e. Est. Cost: $120,000 General Fund	This activity has been achieved: Staffing levels for the Community Liaisons at all sites were maintained.	$78,000 (LCFF)
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4. f) Add .5 FTE Community Liaison support for special education to support family participation in the IEP process.	4.f. Est. Cost: $20,000 General Fund	Added the .5 FTE Community Liaison support for Special Education and maintained the Community Liaison support for the District Office for a total of 1.0 FTE.	$21,000 LCFF
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4. g) Establish a baseline of attendance and continue increased outreach to parents to participate in college readiness events targeting parents of English learners, first generation college goers, and low-income students.	4.g. Est. Cost: $0	This goal was accomplished. All college readiness events were placed on the sites master counseling calendar and sign sheets were used at each event. Parents were contacted about each event through various formats.	$0
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Students with disabilities_____		Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

4. h) Continue to improve and refine bilingual and diverse (email, phone, social media, etc.) communication tools and strategies.	4.h. Est. Cost: $0	With coordination by staff in the Superintendent's Office, the District has improved and enhanced our bilingual and diverse communication tools and strategies. Messages are sent in both English and Spanish. Electronic communication has included enhancing website content, social media and Constant Contact e-messages. A bi-lingual community liaison position is allocated for the District Office.	$0
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4. i.1) Establish the PAC at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	4.i.1. Est. Cost: $0	The PAC was established in 2014-15 as a two-year committee. The PAC continued its work this year, with its initial meeting in December 2015. PAC members were invited to attend and participate in the LCAP Stakeholder Taskforce sessions, which had a series of meetings from January through April 2016. The PAC will reconvene in June 2016 to review the draft LCAP and submit questions to the Superintendent. All agendas were posted 72 hours in advance.	$0
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4. i.2) Provide support and guidance to school sites in the recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, Title I Advisory, etc. in order to strengthen and support parent involvement in decision-making. Also, restructure the ELAC and DELAC through Board policy to modernize objectives and align to LCFF and LCAP processes.	4.i.2. Est. Cost: $0	This goal was accomplished and is ongoing. The Education Service Director of 9-12 and Director of English Learner Programs worked with principals to support greater recruitment of parents for all advisory committees.	$0

Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_at-risk students_____			OR: _x_Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_at-risk students_____		
4. j) Work with community agencies and groups to develop and formalize partnerships to create a community schools environment.		4.j. Est. Cost: $0	This goal was accomplished. Through our partnership with a number of CBOs, the HSD has worked collaboratively in developing a plan for college readiness for traditionally under-served populations.		$0
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Teachers, staff, leadership, parents, students and community members continue to give valuable feedback on our communication and engagement efforts, particularly around the LCAP development and major District initiatives. This feedback is informing the refinement and enhancement of the communications plan for future years. The PAC and LCAP Stakeholder Taskforce will be refined given feedback from participants. As the District explores redesigning the website, there will be significant attention paid to how we can improve feedback options from the website. Results of the District-wide common surveys will inform the development of future LCAPs and we will continue to ensure all sites are administering the survey in future years. The Survey Monkey tool will continue to be refined. The administering and timeline will also continue to be refined given input from the school community. We continue to expand course offerings within current site allocations.

Original GOAL from prior year LCAP:	**5. Establish effective systems and a welcoming environment that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community.**	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6__ 7_x_ 8_x_ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	Terra Linda HS, San Rafael HS, Madrone
	Applicable Pupil Subgroups:	All, Low Income pupils, English Learners, Foster Youth

Expected Annual Measurable Outcomes:	a) Increased health and counseling services to students and improved student attendance and participation	Actual Annual Measurable Outcomes:	a) This outcome was achieved, as the nurse position was filled.

	b) Improved College and Career Center services for all students c) Completed Career/Technical Education (CTE) expansion plan. d) Increased student and staff engagement by 5% as measured by Gallup engagement survey e) Reduced suspension rate by 5% f) Improved attendance for students with chronic absence by 5% g) At-risk students are identified and provided with appropriate services		b) A timeline for the re-envisioning for the CCC began in the fall 2015. This work included a draft revised job description. c) This goal was accomplished, as a plan is in place. d) Data on this outcome is not available, as the Gallup engagement poll was not conducted e) Data on this outcome is not yet available, as the suspension rate is not finalized until the end of the school year. f) Data on this outcome is not yet available, as the attendance rate is not finalized until the end of the school year. g) This outcome has been achieved. Teen Screen worked with students at Terra Linda High School and San Rafael High School, and referred at-risk students to services.

LCAP Year 0: 2015 -16 UPDATE

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
5. a.1) Maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for “At Risk” students.		5.a.1. Est. Cost: $110,000 General Fund	This goal was accomplished. A 1.0 nurse is provided to the HSD in order to support the overall health of at risk students.		$118,317 (LCFF)
Scope of service:	All Schools 9-12		Scope of service:	All Schools 9-12	
_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)_____		
5. a.2) Review current levels of counseling staff caseloads and review and revise duties based on caseload research.		5.a.2. Est. Cost: $0	Additional counselors were hired, which decreased counseling staff caseloads. In addition, administrators and counselors participated in efforts with Marin Promise Partnership, which enabled them to participate in county-wide initiatives, sharing best practices and pooling resources.		$0

Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5. b.1) Review and determine approach and best practices to increase College and Career Center services in conjunction with the College and Career Pathways Grant. Staff 2 sections at each comprehensive high school (.8 FTE)	5.b.1. Est. Cost: $80,000 Career Pathways Grant	This goal was accomplished. A new bilingual CCCA was hired and is proving services in partnership with our other CCCA. A visioning process has begun as part as rethinking the service delivery model for our CCCs.	$93,200 (Career Pathways Grant)
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_first generation college goers, students with disabilities_____		Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_first generation college goers, students with disabilities_____	
5. b.2) Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups.	5.b.2. Est. Cost: $33,000 General Fund	This partnership continued. SRCS and the HSD division participates in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups.	$34,361 (LCFF)
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_first generation college goers, students with disabilities_____ _____		Scope of service: All Schools 9-12 __ALL OR: x_Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_first generation college goers, students with disabilities_____	
5. b.3) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups.	5.b.3. Est. Cost: $54,500 General Fund	This partnership continued. SRCS and the HSD continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the	$60,600 (LCFF)

		comprehensive high schools to provide services to targeted student subgroups.	
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_at-risk students		Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_at-risk students	
5. c) Continue design of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan.	5.c. Est. Cost: $0	This goal was accomplished and ongoing. Both comprehensive high school plan to expand their offerings in computer science, engineering, and media arts.	$0
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5. d.1) Continue implementation of Positive Behavioral Interventions and Supports (PBIS).	5.d.1. Est. Cost: $18,000 General Fund	The implementation of PBIS continued.	$5,835 (LCFF)
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 __ALL OR: x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)_____	
5. d.2) Finalize plan and implement Restorative Practices in alignment with Board Goals.	5.d.2. Est. Cost: Site allocation	This goal has been partially accomplished. Each site is currently developing a discipline matrix that will reflect a more restorative approach to student discipline. In addition, the RTI taskforce has been formed in order to monitor progress of RTI initiatives.	$0 (Site allocation)
Scope of service: All Schools 9-12 _x_ALL		Scope of service: All Schools 9-12 _X_ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5. e) Develop a plan to establish professional development to systematize cultural competency.	5.e. Est. Cost: $0	This goal has been partially met. Although there are conversation around cultural competency, they are generally informal in nature. One goal for the 2016-2016 school year is to infuse cultural competency training into ongoing PD, which will be reflected in the HSD master PD calendar.	$0
Scope of service: All Schools 9-12 __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_significant ethnic groups_____		Scope of service: All Schools 9-12 __ALL OR: __x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_significant ethnic groups _____	
5. f.1) Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies) Using Gallop Poll for measurement.	5.f.1. Est. Cost: Site budgets	This goal has been accomplished and is ongoing.	$0 (Site budgets)
Scope of service: All Schools 9-12 _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools 9-12 _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5. f.2) Develop the plan to increase participation in electives and athletic activities.	5.f.2. Est. Cost: $0	This goal has been accomplished and is ongoing. Each comprehensive high school plans to expand course electives for the 2016-2017 school year. Courses include, media arts, engineering, computer science, as well as continue to support visual and performing arts at each site.	$0
Scope of service: San Rafael & Terra Linda 9-12 _x_ALL		Scope of service: San Rafael & Terra Linda 9-12 _X_ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5. g) Continue suicide prevention education program (continue Teen Screen while investigating other options).	5.g. Est. Cost: $9,000 General Fund	This has been accomplished. Teen Screen was implemented at SRHS and TLHS.	$18,000 (LCFF)
Scope of service: All Schools 9-12		Scope of service: All Schools 9-12	
_x_ALL		_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Expanding computer science course offerings could result in additional expenditures for computer software and hardware. • SRHS is currently funding an .8FTE Intervention Specialist in order to promote Restorative Practices at SRHS. If funding possible, then it would be desirable to extend this position to TLHS as well.		

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$ 1,618,651

San Rafael High School District's LCFF calculation reflects a total of $1,618,651 in Supplemental LCFF funds for the 2016-17 school year. Actual proportionality expenditures are $2,330,299. The following actions and services are specifically intended to improve and/or increase services to our students and families in support of the eight state priorities and the five local district goals. These services are in addition to the base services provided by the district, and as a district with over 47% unduplicated count, these services are designed to meet the needs of all students with a focus on our targeted populations in the following ways:

Quantitative

- 1.b) Purchase ELD standards-based instructional materials ($20,000—One-Time Funds). These materials will allow delivery of improved instruction based on the 2012 ELD Common Core Standards. Improved instruction and support will generate greater gains in English proficiency—*Funds targeted for site use*.
- 1.c) Utilize District-wide data management system ($6,900). These system will enable school staff to measure and monitor the academic achievement gap and progress of targeted student subgroups. It will also enable the establishment and delivery of targeted academic interventions, leading to closure of the achievement gap— *Funds targeted for site use*.
- 1.g) Continue to support on-line credit recovery program for targeted student subgroups with missing academic credits ($23,000). These efforts will maintain high school graduation ratios above the state average for all targeted student subgroups—*Funds targeted for site use*.
- 1.h) Implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Continue to fund Las Links ($15,000)—*Funds targeted for site use*.
- 1.n) Provide above-ratio FTE to support additional content classes for newcomer students ($414,500). Provide above-ratio FTE to support additional ELD courses. These courses provide additional academic and linguistic support to newcomer ELs to ensure the rapid acquisition of academic English and reducing the core content achievement gap. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school ($160,000)—*Funds targeted for site use*.
- 1.m) Expand AVID courses at the comprehensive high schools, focusing on targeted student subgroups ($29,000). AVID courses provide additional academic support to first-generation college goers, including English learners and low-income students— *Funds targeted for site use*.

- 2.b) Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide. Consider purchasing LMS to support this action item ($25,000)—*District funding to support teacher professional development*.
- 2. c) Continue to provide professional development on implementation of CAASPP interim assessments and use of data to determine student college readiness ($5,000 Extra-duty hourly)—*Funds targeted for site use*.
- 5.b.3) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups ($58,000)—*Funds targeted for site use*.
- 5.d.1) Continue implementation of Positive Behavior Interventions and Support (PBIS) ($6,500.) This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement— *Funds targeted for site use*.
- 5.g) Continue suicide prevention education program (continue Teen Screen while investigating other options) ($24,000)— *Funds targeted for site use*

Qualitative

- 1.a) Continue to implement CCSS Implementation plan through ongoing team meetings with teachers and principals ($5000 Extra-duty hourly). Plan is to be revised in order to reflect new 3-year cycle of implementation— *District funding to support teacher professional development*.
- 1.d) Continue CCSS/ELD support in content areas via train-the-trainer coaching embedded in the school day (Lit Leads 4-sections) ($110,000). This work will also be supported through teacher collaboration time (subject to negotiations) and coaching provided by site administrators using the Instructional Observation Protocol— *District funding to support teacher professional development.*
- 1.j) Continue supporting the position of Director of English Learner Programs so as to complete the design and initial implementation of the EL Master Plan. ($94,000) Improved English learner programs will ensure greater academic gains, equitable access to college preparatory courses, and accelerated gains in English proficiency for English learners. Improvements to differentiation and attention to academic language will improve academic achievement of all targeted subgroups ($5,000 extra duty hours)— *Funds targeted for site use*.
- 1.l) Maintain counselor staffing level at 2.8 FTE above historical allocation. ($367,500) These staffing levels allow maintenance of quality and frequency of counseling services targeted to English learners, low-income students, foster youth, and academically at-risk students. These services facilitate the maintenance of the graduation rate above the state average and provide access to college preparatory courses— *Funds targeted for site use*.
- 1.n) Increase staffing in the College and Career Center and develop a plan to further improve services focused on targeted subgroups. ($120,500) These improvements will ensure more low-income students, English learners, and foster youth are served— *Funds targeted for site use*.
- 2.e) Provide professional development for all teacher leaders (Lit Leads and EL Coaches) on new ELD standards and related instructional strategies using UCBHSSP in a train-the-trainers model ($54,000). Create master calendar for aligned professional development across all sites—*District and Site-based*.
- 2. d) Continue existing PLC structure and implement HSD professional development plan (created in 2015-16 for 2016-17) with a focus on teacher developed and driven professional development ($15,000 release time; travel expenses)— *Funds targeted for site use*.
- 2.f) Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of assessments, RTI, EL Master Plan implementation, and classroom observation ($12,000)— *District funding to support administrator professional development.*
- 2. l). Provide initial training for LMS and additional training for Aeries through specific contracted service providers ($12,000)—*District funding to support*

teacher professional development.

- 3.c) Continue to purchase computers and/or tablets to replace outdated hardware devices for staff as needed. Purchase LCD projectors (and LCD bulbs) for staff as needed ($85,000) ($1,349)— *Funds targeted for site use*.
- 3.d.2) Implement strategic communications plan for the Capital Facilities Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Use a variety of communication vehicles, including print and electronic materials, with a focus on building and launching a comprehensive website ($8,000)—*District.*
- 3.e.1) Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth ($22,00)—*District.*
- 3.g) Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS ($34,000)— *Funds targeted for site use.*
- 3.i) Continue to provide .5 FTE Accountability Coordinator to support EL/Low Income Programs ($51,200)—*District*.
- 3. k). Create and distribute SRCS educational and promotional videos ($12,000 contract with Idea Emporium/Mission Pictures) in order to celebrate students, parents, teachers, and staff— *District funding to support greater communication with parents and community.*
- 3.l). Provide mentoring and coaching for Human Resources Assistant Superintendent and HR staff ($10,350)— *District funding to support administrator professional development.*
- 4.a.1) Implement improvements to the district communication plan, including a new website format, to increase participation of families of targeted student subgroups. ($10,000) These actions will result in greater parent involvement and increased services to benefit low-income families and ELs— *District funding to support greater communication with parents and community*.
- 4.a.2) Increase communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups ($85,000)— *District funding to support greater communication with parents and community*.
- 4.b) Launch a new communications tool for school sites and the District to streamline home-to-school communication and make it easier and more efficient to distribute informational materials directly to families. The tool is Peachjar, a software system ($300)— *District funding to support greater communication with parents and community*.
- 4.c.) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system ($200)— *District funding to support greater communication with parents and community*.
- 4.e) Maintain current staffing levels of Community Liaison staff to continue to provide supplemental services to targeted student subgroups ($90,000). Community Liaisons provide assistance to low-income families and families who speak a language other than English and link them to community-based services (when applicable.) These services counteract the impacts of poverty and low parent education and lead to gains in student engagement and achievement— *Funds targeted for site use*.
- 4.f) Maintain Community Liaison support for district-wide programs at the District Office through a .5 FTE Community Liaison support for special education to support family participation in the IEP process and a .5 FTE Community Liaison to support district departments ($93,000)— *Funds targeted*

for site use.

- 4.g) As part of the College & Career Development Plan, CCCA will work in collaboration with Community Liaisons to continue increase outreach to parents to participate in college readiness events targeting parents of English learners, first generation college goers, and low-income students. Continue to fund Naviance ($9,000)— *District funding to support greater communication with parents and community*.
- 4.h) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services ($5,000)— *District funding to support greater communication with parents and community*.
- 5.a.1) Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students (with an additional contract for Health Support Services ($205,000)— *Funds targeted for site use*.
- 5.b.2) Continue to participate in the School to Career Partnership with Marin County Office of Education. ($37,000) Services are focused on low-income youth, English learner, and reclassified students— *Funds targeted for site use*.

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.

8.15	%

The district is increasing and/or improving services for our low income, English learners, and foster youth students by providing additional FTE above the contractual staffing ratio for newcomer, ELD, AVID, and ROP sections; which allows for reduced class size and increased support and differentiation from teachers. The district is also continuing to fund the district Director of EL Programs, district Communications and Engagement Coordinator, and bilingual community liaisons district-wide; these positions are focused on increasing parent involvement and decision-making, which in turn increases student achievement. The district will continue efforts to update the EL Master Plan and will fund new expenditures including new ELD standards-based instructional materials; comprehensive on-going assessment system (including ELD assessments); academic interventions; increased College and Career Center services; implementation of the Gallup Poll to measure engagement of low-income students and English learners and measure the perceived effectiveness of services; etc. These new expenditures and increased services will lead to improved instruction for targeted student subgroups, improved monitoring of academic achievement, improved and increased provision of academic and socio/emotional interventions, increased and improved provision of family-based services, increased access to college preparatory courses, increased and improved access to college and career opportunities, etc.

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 7.5%. The total amount of services identified in section 3.a and described in the list of targeted expenditures for low income, English learners, and foster youth students is $2,330,299 and exceeds the minimum proportionality $1,618,651.

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

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

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

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

8-22-14 [California Department of Education]