

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name San Rafael City High School District

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The San Rafael City Schools community ensures that every student receives an empowering education. High expectations and skillful individualized instruction enable each student to embrace their own learning, think critically and experience success.

Our welcoming school climate ensures that our diverse community of students, families, staff and community members are treated with dignity and respect, creating opportunities for participation, engagement and support. Every student graduates college and/or career ready, able to take responsibility for a future that includes life-long learning.

SRCS includes the San Rafael Elementary School District and the San Rafael High School District, with a combined student population of more than 7,000. The two districts are governed by one school board and one district office administration.

The Elementary District is composed of nine schools. The High School District provides secondary education to students residing in two elementary districts: Dixie School District and San Rafael Elementary District. The High School District has two comprehensive 9-12 high schools and a continuation high school.

The following Board-approved statements are our foundation and guide our work.

Mission Statement:

Lifting student achievement. Every student, every day.

Vision Statement:

Every student will be a confident learner, an effective communicator, a critical thinker and a positive contributor to the global community.

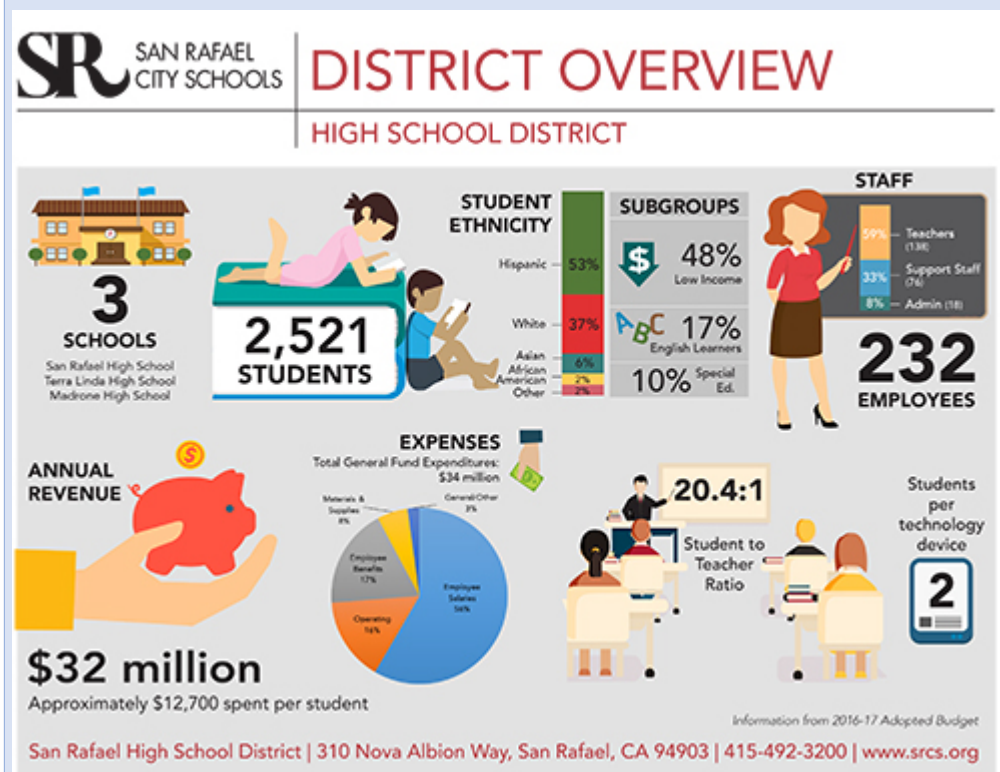
Principles:

We Believe:

- Every student has a fundamental right to a quality education that supports their path to achieve their full potential.
- Students thrive in physically, and emotionally safe environments that are conducive to learning for all.
- Students, families, staff and community members are empowered and responsible for the success of our students.
- Our community has a shared responsibility for everyone's success and encourages everyone's participation.

- We value integrity, honesty, and truthfulness and believe in the inherent dignity and worth of every individual

Below is an infographic with demographic information about our schools and students.



LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

One overall theme throughout the LCAP is our goal to manage our resources responsibly, transparently and in alignment with District goals and priorities so that we are able to focus our efforts to move the needle for student success. With that in mind, key features of this year's LCAP include the following.

- **Implementing Canvas:** In 2016-17, based on teacher feedback, the District purchased a Canvas license, a learning management system and teachers began piloting the system at each school. Through its many different functions and tools, this software will provide teachers, students and parents the opportunity to collaborate through a web-based system. Additionally, it operates as a unit repository for teachers to access units through Canvas' entire network. In the 2017-20 LCAP, we are planning for full implementation of this powerful tool, which will greatly impact student's entire educational experience at our schools. Our goal for the 2017-2018 school year is to use this platform to help all ninth grade students create portfolios, which will add to through their senior year.
- **Enhancing Student Voice:** Over the past several years, with an intensive focus in 2016-17, the District has made concentrated efforts to enhance and support student voice at our high schools through engaging activities designed to promote a positive school climate and culture. Student Voice Committees have been formed and met several times throughout the school year. Additionally, there were targeted student voice sessions, such as a Newcomer Focus Group. These efforts have helped inform our practice and what we need to do to improve the instructional program as well as culture and climate to better meet the needs of students. Furthermore, by connecting Student Voice sessions to staff meetings, teachers and staff are learning from students and are build stronger relationships and understanding. In the 2017-20 LCAP, we plan to continue and expand these efforts to get more feedback on specific topics and issues that will make our students' high school experience even more meaningful.
- **Increasing Parent Engagement:** Effectively communicating with and engaging our families in District initiatives and in decision-making is critical to the success of our students, schools, families and District. Several of our actions and services are focused on investing in our families. By improving our efforts to engage families, specifically families in targeted groups, we believe families will participate more fully in the education of their children. A few examples in the 2017-20 LCAP include: ensuring schools have well-trained Bilingual Community Liaisons; providing translation and interpreting support; hosting parent leadership classes; implementing a comprehensive communication plan;

and more. These initiatives are specifically designed to ensure that all families are being reached in effective and accessible ways.

- **Building More Inclusive Schools:** It's fair to assert that every school district in the nation should be doing explicit work to combat bias, bullying and hatred. We recognize our need for promoting more inclusivity and connectedness within our school communities. Therefore, in the 2017-20 LCAP, we plan to expand our partnership with the Anti-Defamation League's No Place for Hate initiative. Our goal is to have all of our participating sites achieve a No Place for Hate designation through staff, student and family trainings and at least three anti-bias activities per year.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Based on a review of our progress and performance, various indicators, stakeholder input and other information, the District has much to be proud of that must be maintained or built upon for continued success. Examples include:

- **Student Learning:** We were able to provide all students with high expectations that fostered 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. Through our 2016-2017 action items, we were able to see a stronger connection between our actions and overall student achievement. As an example, we saw a direct correlation between the use of interim assessments and actual performance on the SBAC. In addition, we saw greater implementation of AVID strategies schoolwide, which enabled students to have a greater sense of instructional continuity across classes. Moreover, we expanded services for English Learners across both our comprehensive high schools, which included a new course sequence that greatly increased newcomers access to core classes and provided a course toward graduation. Lastly, we expanded opportunities to college and career readiness by offering students access to college courses on campus, strengthening college counseling services through our College and Career Centers, and working closely with our community partners to give students more information about how to be successful in college. To ensure we continue to make progress in these areas, the LCAP calls for refinement and continued implementation of these areas to better serve students.
- **Professional Development:** A significant portion of our LCAP is on professional development, because we recognize student achievement is the endgame of high-quality, effective PD. We saw growth with our program in that all staff was provided with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, to maximize student learning and achievement. Highlights include: a strong teacher-driven professional development model that is being implemented at all three high schools; provided teachers with Canvas as our new LMS; continued to strengthen our benchmark assessment program by utilizing the CAASPP interim assessments for 10th and 11th graders; and worked closely with our HR Department to attract the best teachers for our students. To continue our success in the future, regarding teacher-driven professional development, although we will no longer have support from UCBHSSP for the coming year, we now have the capacity to continue this model with site coaches through individual sites. Additionally, we plan to demonstrate a stronger commitment to the use of Canvas by providing professional development to train as many teachers as possible for full implementation in 2017-2018.
- **Family Engagement:** Through many of our actions and services, we have made concentrated efforts to effectively communicate and engage our families, and we are seeing significant progress. By improving our efforts to engage families, specifically families in targeted groups, we believe families are participating more fully in the education of their children. A few examples include: ensuring schools have well-trained Bilingual Community Liaisons; providing translation and interpreting support; hosting parent leadership classes; implementing a comprehensive communication plan; and more. These initiatives are specifically designed to ensure that all families are being reached in effective and accessible ways. We fully intend to continue our paths of progress by refining and implementing our strategic communications plan (specifically, increasing our number of communications); analyzing end-of-year parent surveys to improve our communication and engagement with families; continuing to focus on Bilingual Community Liaisons and discussing further training, common expectations and additional staffing levels as appropriate.

GREATEST PROGRESS

- **Culture and Climate:** We continue to receive feedback from stakeholders, particularly our students, about the importance of a safe and inclusive climate and culture within our school communities. We can be proud that we've seen progress with building these positive learning environments through several actions and services; we have provided a multitude of supports and services to students based on their needs. Our counseling and health programs, in addition to our staff trained in positive behavioral approaches provided students with positive, safe educational environments conducive to learning. We continued to provide students with programs to address chronic truancy and absenteeism, suicide prevention, and Positive Behavior Interventions and Support (PBIS). In addition, we also focused our time and resources in developing CTE programs so that students could better connect their classroom experience with real life situations. Lastly, through the creation of our student voice initiative, we were able to get specific feedback from on students on numerous topics that would make their high school experience even more meaningful. It is essential we maintain or build upon our successes regarding culture and climate moving forward. Specifically, we plan to expand the student voice initiative; begin to develop two new CTE pathways for students; enhance our suicide prevention education program; expand attendance related interventions by contracting with a local agency to support sites' School Attendance Review Team (SART) and the District's School Attendance Review Board (SARB); and others.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

While we have many areas of progress and points of pride, we fully recognize we have the opportunity and responsibility to improve our performance on certain areas. Based on information from the California School Dashboard as well as district's findings, these areas include the following. A summary of steps the District is taking to address each area is also included.

1) Suspension Rate: Students with Disabilities and 2) Suspension Rate: African American

An important success indicator is the suspension rate, and the California School Dashboard helps demonstrate that we have growth opportunities for this year. Within the LCAP, we are proposing several action items to promote a positive school climate thus reducing the number of student suspensions. Examples of such actions include:

- Offering a range of innovative program options- such as career partnerships, Regional Occupation Programs, and the California Technical Education program- to promote student engagement.
- Maintaining the Positive Behavior Intervention and Supports (PBIS) frameworks at each site.
- Bolstering restorative practices as an aversion to traditional discipline.
- Engaging staff in cultural competence training.
- Continuing our Student Voice committees to foster more connectedness with our school communities.
- Establishment of an anti-bias framework at our high schools to promote respectful interactions between students.

We recognize that our suspension rate is elevated among two important sub groups: students who are African-American, and students with disabling conditions. We believe that the aforementioned action items will address the needs of these students. Additionally, we will be working with our database administrator to closely monitor the suspension rates among these populations throughout the year. The data will be utilized to develop targeted interventions.

3) English Learner Progress (9-12)

Our plans to improve our actions and services are captured in our newly-updated English Learner Master Plan, which specifically addresses intervention support and catch-up plan. Below is a summary of the highlights of steps within the EL Master Plan to address EL student success, which are also described throughout our actions and services in the LCAP.

The academic performance of ELs is monitored using assessments, teacher observation and focused professional dialogue in Language Assessment Team, Instructional Leadership or Student Study Team meetings in order to identify developing academic deficits. Academic and language proficiency monitoring are also continued for four years following reclassification to ensure students continue to make expected growth.

GREATEST NEEDS

Throughout the year, students who are not making expected academic progress are identified as in need of academic intervention via referral to the Student Study or Language Assessment Team.

A Student Study Team (SST) consists of school personnel knowledgeable about the student being discussed. The SST uses a formal process to review the student's individual strengths and needs in order to develop strategies for addressing those needs. When a Student Study Team is discussing an English learner, the team must include at least one member who has knowledge and understanding of the effects of language acquisition and culture on achievement. This staff member must hold a credential that authorizes instruction of English learners. The team must also include an interpreter when the attending parent is not a fluent English speaker.

The purpose of a Language Assessment Team is to monitor growth and performance of EL students and to enhance services being provided to this target population in individual schools. Information gleaned from the focus and time spent on examining and discussing data and best practices for ELs enhance specific educational and support services in a school. For every Language Assessment Team, there is a Language Assessment Team Facilitator. Principal determines who that person will be but this person is usually an ELD teacher, a teacher on special assignment, literacy coordinator or coach. In some schools the position may be shared. The LAT facilitator facilitates the meetings, sends scheduling information to the rest of the team and engages team members in identifying strengths and weaknesses, spearheads the collection and analysis of data, may be asked to attend occasional district-wide meetings. There are usually five meetings a year. The last two meetings of the year are structured to identify students who need reclassifying and additional supports.

In both a Student Study Team and a Language Assessment Team, in order to thoroughly discuss the strengths and weaknesses of an English language learner, it is necessary to gather information from a variety of sources. Once the team has collected and analyzed the data, it can recommend interventions based on the individual student needs. Interventions may include, but are not limited to, modifications in instructional strategies, programs or materials.

4) Graduation Rate: All Students (9-12)

- Graduation Rate: English Learners
- Graduation Rate: Socioeconomically Disadvantaged
- Graduation Rate: Students with Disabilities
- Graduation Rate: Hispanic

The analysis of the California Dashboard indicates that the graduation rate for SRCS has decreased over the past few years. Upon further analysis, the overall drop out for SRCS has increased. This increase in drop-out rate was most apparent at San Rafael High School. One reason for this increase is due to a higher number of newcomers that have enrolled in the school over the past several years. Many of these students have significant gaps in schooling and as a result, are unable to make up enough credits before they "age out" of the system and are then identified as dropouts. In addition, nearly 100% of these students identify as Socially Disadvantaged Youth.

In order to meet the needs of the identified student groups, SRCS has begun a Transitional Youth Program with a number of community partners, which will support adult students that are deficient in credits. This program in cooperation with local adult education programs, community organizations, and our local community college will provide these students with multiple entry points into adult and career education programs. Students will be assigned a case manager who will support their transition and enroll them into an adult education program. Once this transition is successful, then each SRHS will designate students as transfers within the student information system. This program is identified as an action item in our 2017-2018 LCAP.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

The analysis of the California Dashboard indicates that the graduation rate for SRCS has decreased over the 2015-2016 school year; and most notably, English Learners and Socially Disadvantaged Youth saw the greatest decrease by -5.7% and -6.3% respectively. Upon further analysis, the overall drop out for SRCS has increased from 10.7 (2014-2015) to 12.0 (2015-2016). This increase was most apparent at San Rafael High School, which saw an increase of the drop rate jump from 10.2 to 15.0 over the same time period. One reason for this increase is due to a higher number of 17-19 newcomers that have enrolled in the school over the past several years. Many of these students have significant gaps in schooling and as a result, are unable to make up enough credits before they "age out" of the system and are then identified as dropouts. In addition, nearly 100% of these students identify as Socially Disadvantaged Youth

In order to meet the needs of the identified student groups, SRCS has begun a Transitional Youth Program with a number of community partners, which will support adult students that are deficient in credits. This program in cooperation with local adult education programs, community organizations, and our local community college will provide these students with multiple entry points into adult and career education programs. Students will be assigned a case manager who will support their transition and enroll them into an adult education program. Once this transition is successful, then each SRHS will designate students as transfers within the student information system. This program is identified as an action item in our 2017-2018 LCAP.

As for overall the suspension rate for SRCS, we have witnessed a decrease during 2013-2014 school year, which based on the Dashboard is within the medium range. We do have two specific subgroup that are in the "very high" range however, which are our students with disabilities and African American students. Their rates of suspension rates are 14% and 12.5% respectively, which is considerably higher than other student groups.

Our goal is to continue to provide teachers and administrators with alternatives suspension models, such as to RTI and continue to offer professional development in Cultural Relevant Teaching Practices, which was offered through both the Marin County Office of Education and AVID. Although we want all students to meet the behavioral norms of the school, we also recognize that teachers and administrators need to have more tools available to them in order to have a restorative mindset.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

English learners, low-income students, and foster youth will receive increased/improved services by incorporating the following research-based strategies:

1. Implementing the plan targeted on Transitional Youth, where we intend to address the needs of students who are not on the path to graduation, primarily due to gaps in schooling and limited options for credit recovery. This plan includes hiring a case manager to provide guidance on resources students can access for school and career. Guidance counselors will also provide students with more guidance from the time they enter school.
2. Implementing the science principles course with the health and computer literacy course to follow the next year, as part of a three-year plan enacted last year to provide newcomer students an opportunity for graduation.
3. ILLT teams will meet monthly to focus on data and pay specific attention to targeted subgroups, which will be integrated into the SPSAs.
4. Work with community partners and site administrators to create a plan to monitor A-G completion rates using transcript evaluation services for targeted student. Each student will create an individual college plan beginning in the second semester of ninth grade.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION**AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$33,642,569

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$27,072,189.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The total general fund expenditures not listed in the LCAP is \$6,576,880. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salaries and benefits expenditures would be utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

\$34,446,000

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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) 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.
 - Increased student pass rate of Algebra 1 by 5%
 - 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.

ACTUAL

Common Core

- 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 was completed for 2016-2017. Students are exposed to CCSS aligned units of instruction that were design in collaboration with all content area teachers.
- c) A school-wide assessment program is in place that currently monitors the progress of all 11th graders. The CAASPP interim assessments were utilized in grades 10-11 during 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:
 - Las Links was chosen as benchmark assessment system and is currently being implemented.
 - The CAHSEE was eliminated as a graduation requirement as of January 1, 2016.

Student Success and Support Systems

- e) Each classroom has a highly qualified credentialed teacher.
- f) Based on students grades for ELA and math, students passing rate decreased over all by 4%.
 - Algebra 1 pass rate decreased by approximately 5%. Revise goal to increase Algebra 1 pass rate by 6% in 2017-2018.
 - D/F list increased by 1%. In order to achieve previous year goal, D/F list must decrease by 11% in 2017-2018.

- 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

- g) Fall enrollment trends in APEX indicate student access to credit recovery will remain at the same rate as in 2015-2016. Although student enrollment in APEX is expected to remain constant, complete data is currently unavailable as students have not yet completed the Spring and summer APEX coursework.

- 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 and will continue to offer satellite courses on all high school campuses.

- i) As of May 2017, the vast majority 89% (a decrease of 4% over last year) of students have SIS portal accounts, and nearly three-quarters 85% (12% increase over last year) 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. (Check attendance data/choric truancy, suspension rate, SBAC)
- k) 51% of English Learners increased CELDT levels by one or more units. Revise goal to increase CELDT level growth by one or more units across 60% of English Learners.

Targeted Subgroups

- l) In 2015-2016, the interim reclassification guidelines posed challenges to implementation, and the number of qualified reclassification candidates was higher than the number of students actually reclassified. In 2016-2017, a new and permanent reclassification criteria was implemented, resulting in 121 more student reclassifications than in the prior academic year.
- m) 2015-2016 Summer Academy enrollment: 38 2016-2017 Summer Academy enrollment: 60. 2015-2016 Apex summer enrollment: 150 2016-2017 Apex enrollment: 150 (note: there are an additional students who were wait listed for the Apex program).
- n) This goal was met. The English Learner Master Plan is scheduled for board approval before the beginning of the 2017-2018 academic year.
- o) New course was added (World Culture, Level 1). A second course (Introduction to Science Principals) will be added Fall 2017. These are courses designed to meet graduation requirements for newcomer students.
- p) In 2016-2017, 118 R-FEP students met the UC/CSU A-G Requirements at SRHS; 65 R-FEP students met the UC/CSU A-G Requirements at TLHS. This was an increase over 2015-2016, which were 108 R-FEP SRHS students and 57 TLHS R-FEP students meeting the requirements.

College Going Culture

- q) Counselor staff maintained for 2017-2018.
 - 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 with an increased partnership with community organizations such as 10,000 Degrees, College

Dream Team, College and Career Access (CASS) and Marin Promise. Bilingual services are available at all high schools within the college and career centers.

- SRHS added an additional section of 9th grade AVID for the 2016-2017 school year. In addition, both comprehensive high schools continue to progress in exposing more students to AVID strategies through school-wide 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 was completed.

s) (Need data from CCCA)

t) 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, which is now part of our planning through the Bond Program and the Ed Specification process. Meetings with all interested parties began in March of 2017.

u) This outcome was partially achieved. We are currently unable to draw a comparison between the past two academic years due to data entry error that occurred during CALPADS certification process. This outcome will be reviewed over the course of 2017-2018 school year. Based on 2015-2016 data provided by the CDE, 50.3% of our students have completed A-G Requirements.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1		
Actions/Services	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>Analysis of teacher practice and instructional materials indicate that common core standards are being implemented; therefore, funds for allocated for the Common Core Implementation Team have been repurposed.</p>	
Expenditures	<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,000</p>	<p>ESTIMATED ACTUAL</p> <p>No funds were expended for this action item. Funds were repurposed for Teacher Summer Institute professional development. 0</p>	
Action	2		
Actions/Services	<p>PLANNED</p> <p>b) Purchase/develop instructional materials for mathematics that are CCSS-aligned based on newly developed textbook adoption cycle (based on textbook/materials adoption</p>	<p>ACTUAL</p> <p>Funds were utilized for a math adoption at all three high schools. Textbooks for algebra I, geometry, and algebra II were secured with these funds. Although a number of</p>	

Expenditures	<p>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 textbook. One time funds—explore options to identify future funding for textbooks.</p> <p>BUDGETED Prop 20 4000-4999: Books And Supplies Lottery 100,000</p> <p>One time State Funds 4000-4999: Books And Supplies 200,000</p> <p>ELD 4000-4999: Books And Supplies 20,000</p>	<p>reading materials were purchased for EL students, funds were repurposed for additional Chromebooks and laptops specifically for the EL program.</p> <p>ESTIMATED ACTUAL Approved textbooks: HMH Algebra I-II, Pearson Geometry 4000-4999: Books And Supplies Lottery</p> <p>Approved textbooks: HMH Algebra I-II, Pearson Geometry 4000-4999: Books And Supplies Other 200,000</p> <p>Instructional materials, Chromebooks, and laptops 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000</p>
<p>Action 3</p> <p>Actions/Services</p> <p>Expenditures</p>	<p>PLANNED 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.</p> <p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 6,900</p>	<p>ACTUAL CAASPP interim assessments were administered to all 11th graders in ELA and math at no cost to the district. Our plan for next year is to continue with the interim assessments with the 11th graders in the fall of 2017 and assess the 10th graders on the same assessment in the spring of 2018. The software, iResults, has not been implemented as it is under evaluation to whether or not it will meet the needs of the District for data access and analysis.</p> <p>ESTIMATED ACTUAL iResults data management software 4000-4999: Books And Supplies Base 7,245</p>
<p>Action 4</p> <p>Actions/Services</p>	<p>PLANNED 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.</p>	<p>ACTUAL Increased the level of ELD support at all sites based on the work of Lit Leads and EL coaches. A PD plan was developed for each high school to expand teacher learning to include writing across the curriculum and grade level, EL strategies, AVID, CCSS, etc. Individual departments were provided release in order to work directly as departments on the above mentioned strategies. Leads who participated in on-going training and planned professional with UCBHSSP staff to incorporate scaffolding for ELs and introduce integrated ELD.</p>

Expenditures			Additional funds were added to cover .2FTE AVID coordinator at SRHS/TLHS.
		BUDGETED Educator Effect Grant 6000-6999: Capital Outlay Other 110,000	ESTIMATED ACTUAL .4FTE per site (SRHS/TLHS) for a total of .8FTE Lit Lead, additional .2FTE per site for a total of .4FTE 6000-6999: Capital Outlay Other 110,000
Action	5		
Actions/Services		PLANNED e) Provide highly qualified credentialed teachers in all classrooms.	ACTUAL There is a highly qualified teacher in every classroom in the HSD. Staffing ratios met all contractual requirements.
Expenditures		BUDGETED 0001-0999: Unrestricted: Locally Defined Base 11,800,000	ESTIMATED ACTUAL Total number of FTE at the HSD level 0001-0999: Unrestricted: Locally Defined Base 11,800,000
Action	6		
Actions/Services		PLANNED 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.	ACTUAL The responsibility for RTI was directed back to the sites for implementation. Although the RTI Committee helped guide the initial implementation, it became clear that site principals and their teams had a better understanding of how funds should be allocated for RTI.
Expenditures		BUDGETED 3000-3999: Employee Benefits Title I 120,000	ESTIMATED ACTUAL BACR funded at Madrone, SRHS afterschool program and Saturday school. 3000-3999: Employee Benefits Title I 120,000
Action	7		
Actions/Services		PLANNED 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)	ACTUAL APEX is available to most students (with a primary focus on 11th and 12th graders) as a credit recovery option. We are currently considering other vendors as a possible alternative to APEX, but no decision has been made at this point. 150 Apex Learning software licenses were purchased and in use during the 2016-17 summer and school year. Students are rotated through the licenses to maximize access and credit recovery throughout the school year.
Expenditures		BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 23,000	ESTIMATED ACTUAL APEX Contract 4000-4999: Books And Supplies Supplemental and Concentration 23,000

Action

8

Actions/Services

PLANNED

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.

ACTUAL

Each site identified an EL coordinator (and AP) to oversee the effectiveness of the EL program at each site; in addition, we worked closely with LAS Links in order to effectively utilize the program as a bench assessment system for our English Learners.

Expenditures

BUDGETED

4000-4999: Books And Supplies Supplemental and Concentration 15,000

ESTIMATED ACTUAL

4000-4999: Books And Supplies Supplemental and Concentration 15,000

Action

9

Actions/Services

PLANNED

i) Continue and possibly expand summer credit recovery program targeting ELs and other students in need of credit recovery, including 10th graders. Pilot Algebra II readiness course for targeted students (Extra-duty hourly).

ACTUAL

Although we want students to be successful in their core classes, credit recovery opportunities are available to all students (9-12) during summer school, which also includes a specific summer program for English Learners.

Expenditures

BUDGETED

3000-3999: Employee Benefits Title I 10,000

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries Title I 10,000

Action

10

Actions/Services

PLANNED

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).

ACTUAL

Under the supervision of the Director of English Learner Programs, an English Learner Master Plan has been drafted and is pending Board approval.

Expenditures

BUDGETED

3000-3999: Employee Benefits Supplemental and Concentration 94,000

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,000

ESTIMATED ACTUAL

50% of Director of English Learner Programs salary 3000-3999: Employee Benefits Supplemental and Concentration 94,000

Extra duty hours were provided to HSD EL teachers for curriculum development. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,000

Action

11

Actions/Services

PLANNED

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

ACTUAL

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, which was phased

Expenditures	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.	in during 2016-2017. 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.
	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 414,500 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 160,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 414,500 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 160,000

Action 12

Actions/Services	PLANNED l) Continue to maintain counselor staffing at each high school (6.8 FTE).	ACTUAL Counseling staff has been maintained throughout 2016-2017 school year.
	BUDGETED Parcel Tax 1000-1999: Certificated Personnel Salaries 800,000	ESTIMATED ACTUAL Parcel Tax 1000-1999: Certificated Personnel Salaries 800,000

Action 13

Actions/Services	PLANNED 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).	ACTUAL At SRHS, an additional section of AVID was added. Both high schools continue to make progress toward school-wide AVID programs.
	BUDGETED 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 29,000	ESTIMATED ACTUAL 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 29,000

Action 14

Actions/Services	PLANNED 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)	ACTUAL We increased the number of CCCA from 1.0 FTE to 2.0 FTE. 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 currently underdevelopment.
	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 120,500	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 120,500

Action 15

Actions/Services	PLANNED o) Develop a technology road map.	ACTUAL The CTO created a technology road map was developed in the spring of 2017 that outlines self-directed and teacher-directed learning, student centered learning developing student ownership of their learning, versatility of use of program/tools, blending of curriculum and technology, highly complex instruction and learning, flexible and responsive instructional practices, increased teacher productivity, collaboration, efficiency and efficacy. The technology road map also outlines a professional development plan and cycle for teachers.
	BUDGETED 0	ESTIMATED ACTUAL 0
Expenditures		

Action 16

Actions/Services	PLANNED 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).	ACTUAL All three high schools offered courses, either Compass or satellite, through the College of Marin during the 2016-2017 school year. Our goal is to expand COM course offerings for the 2017-2018 school year as well. Money was allocated to cover student fees for satellite courses.
	BUDGETED 0	ESTIMATED ACTUAL Student fees for COM 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,800
Expenditures		

Action 17

Actions/Services	PLANNED q) Develop and offer adult education classes starting fall 2016 through Adult Education Block Grant consortium. 1.0FTE AEBG Outreach and Services Coordinator.	ACTUAL A 1.0 FTE AEBG Outreach and Services Coordinator was hired for the 2016-2017 school year. In addition, the SRCS Adult Education program was started in January of 2017 with the introduction of a leveled ESL program.
	BUDGETED Adult Education Block Grant Other 120,000	ESTIMATED ACTUAL Adult Education Block Grant Other 120,000
Expenditures		

Action 18

Actions/Services	PLANNED r) Working with community partners and site administrators, create a plan to monitor A-G completion rates for targeted	ACTUAL The District invested in the Transcript Evaluation Service through UC Berkeley in order to better inform the analysis of A-G completion rates for targeted students. In addition, we

	students and determine individual support plans for targeted students beginning in the second semester of 9th grade year.	continued to work with our community (10,000 Degrees, Marin Promise, Huckleberry, College Dream Team) and site administration in providing support and access to targeted 9th graders in A-G requirement completion. License for transcript evaluation service was purchased, but not originally planned.
Expenditures	BUDGETED 0	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,750

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Of the 18 actions/services delineated here in support of the achievement of Goal I, we were able to provide all students with high expectations that fostered 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. Our 2016-2017 actions items were far more focused than the previous year and as a result, we were able to see a stronger connection between our actions and overall student achievement. As an example, we saw a direct correlation between the use of interim assessments and actual performance on the SBAC. In addition, we saw greater implementation of AVID strategies schoolwide, which enabled students to have a greater sense of instructional continuity across all classes. Moreover, we expanded services for English Learners across both our comprehensive high schools, which included a new course sequence that greatly increased newcomers access to core classes and provided a course toward graduation. Lastly, we expanded opportunities to college and career readiness by offering students access to college courses on campus, strengthening college counseling services through our College and Career Centers, and working closely with our community partners to give students more information about how to be successful in college.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

2014/2015--Add EL data

ELA, Grade 11:

- Overall 21% of students were above, at or near standard in ELA sub-category: Reading: Demonstrating understanding of literary and non-fiction texts
- Overall 18% of students were above, at or near standard in ELA sub-category:

Writing: Producing clear and purposeful writing

- Overall 32% of students were above, at or near standard in ELA sub-category: Listening – Demonstrating Effective Communication Skills
- Overall 38% of students were above, at or near standard in ELA sub-category: Research/inquiry: Investigating, analyzing and presenting information

Math, Grade 11:

- Overall 16% of students were above, at or near standard in Math sub-category: Concepts & Procedures: Applying mathematical concepts and procedures

- Overall 27% of students were above, at or near standard in Math sub-category: Problem Solving & Modeling/Data Analysis: Using appropriate tools and strategies to solve real world problems
- Overall 52% of students were above, at or near standard in Math sub-category: Communicating Reasoning: Demonstrating ability to support mathematical conclusions

2015/2016

ELA, Grade 11:

- Overall 77% of students were above, at or near standard in ELA sub-category: Reading: Demonstrating understanding of literary and non-fiction texts
- Overall 71% of students were above, at or near standard in ELA sub-category: Writing: Producing clear and purposeful writing
- Overall 80% of students were above, at or near standard in ELA sub-category: Listening – Demonstrating Effective Communication Skills
- Overall 83% of students were above, at or near standard in ELA sub-category: Research/inquiry: Investigating, analyzing and presenting information

Math, Grade 11:

- Overall 54% of students were above, at or near standard in Math sub-category: Concepts & Procedures: Applying mathematical concepts and procedures
- Overall 62% of students were above, at or near standard in Math sub-category: Problem Solving & Modeling/Data Analysis: Using appropriate tools and strategies to solve real world problems
- Overall 73% of students were above, at or near standard in Math sub-category: Communicating Reasoning: Demonstrating ability to support mathematical conclusions

Overall Achievement--EL	ELA	ELA	MATH	MATH
11th Grade				
	2015	2016	2015	2016
# of Students Enrolled	591	113	591	113
# of Students Tested	74	87	83	88
Standard Exceeded: Level 4	0%	0%	0%	0%
Standard Met: Level 3	2%	5%	3%	4%
Standard Nearly Met: Level 2	18%	18%	4%	8%
Standard Not Met: Level 1	80%	78%	93%	89%
Note: CAASPP revised definition of total students enrolled from all students (2015) to all students enrolled by subgroups (2016)				

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions/Services	Budgeted	Estimated Actual	Rational
CCSS Implementation—Certificated Hourly required	\$5,000	0	No extended meeting time
Textbook Adoption—Math	\$300,000/\$20,000 (EL)		Math adoption completed, savings were reallocated for French text adoption. EL funds were repurposed for specific instructional materials.
RTI Committee (Title I only)	\$120,000	\$120,000	Funds reallocated to sites
AVID	\$29,000		More teachers/administrators attend than expected.
COM—Satellite Courses and Compass fees	0	\$1,200	District assumed student fees
AEBG—ESL Program	\$120,000	Kathy T	AEBG ESL program began in January.
Community Partners—A-G Requirements	0	\$3,800	Purchased license for Transcription Evaluation Service.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

While no changes were made to this goal, some of the actions/services were changed or modified. For example, in some cases, the actions/services were not implemented as planned because analysis determined that another approach was needed or would be more efficient. Action d1, for example, was changed as we realized that an RTI Task Force was not the most efficient way to address a district-wide RTI model given the significant differences at our sites. Instead, principals coordinate the RTI process at each of their sites. We also saw changes in the funding of a particular action item. For example, when we decided to offer COM classes at our sites, we initially thought they would be free of charge. We then found out that although COM did not charge tuition, they did expect us to cover basic student fees as part of our partnership. Lastly, when we first allocated resources EL textbooks, we were unaware that although teachers needed specific texts, they also needed various classroom materials and Chromebooks along with level appropriate reading materials.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Common Core

- a) Redefined role and protocols for Instructional Leadership Teams (ILT) 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, including graduation rates.
- 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.

ACTUAL

- a) Instructional Leadership Teams (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. ILTs meet monthly.
- b) This outcome has been achieved and the number of CCSS-aligned units have increased with every teacher having two completed units of instruction. A process is in place to determine whether or not units are CCSS-aligned.
- c) During 2015-2016, 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; however, this process was incredibly time consuming so during 2016-2017 school year, all high schools opted to do the adaptive interim assessment and not complete performance tasks.
- d) All teachers were trained in Aeries. The HSD division purchased an LMS, Canvas for the 2016-2017 school year. Currently, a small group of teachers at each high school are piloting Canvas and we are planning for full implementation by fall 2017.
- e) PLCs are happening through monthly department meetings; however, refined protocols are not widely utilized.
- 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.

k) Increased teacher participation in professional development offerings, district committees, and extra- curricular school events.
l) (HRIS)

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 to prioritize 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, SCAC, LCAP Engagement Taskforce, etc. Teachers also participate in Student Activities and Governance, Mock Trial, athletic coaching, and other after school opportunities.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1		
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>ILT at both high schools are functioning leadership bodies that focus on student outcomes and monitor instructional initiatives, which are facilitated by the site principals. 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. In addition, Madrone developed an ILT with a focus on PBL beginning 2016-2017 school year.</p>	
Expenditures	<p>BUDGETED</p> <p>0</p>	<p>ESTIMATED ACTUAL</p> <p>0</p>	
Action	2		
Actions/Services	<p>PLANNED</p> <p>b) Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online</p>	<p>ACTUAL</p> <p>In order to better serve the needs of HS teachers, SRCS has purchased Canvas as our Learning Management System. In</p>	

Expenditures	<p>repository for teachers to access district-wide. Consider purchasing LMS to support this action item.</p> <p>BUDGETED One-time Funds 25,000</p>	<p>addition to the many different functions Canvas offers as a collaborative tool for students, teachers, and parents, it also operates as a unit repository. Teachers will not only have access to every unit within SRCS, but also through Canvas' entire network.</p> <p>ESTIMATED ACTUAL One-time Funds 25,000</p>
Action	3	
Actions/Services	<p>PLANNED c) Continue to provide professional development on implementation of CAASPP interim assessments and use of data to determine student college readiness.</p>	<p>ACTUAL Professional develop was provided to all teachers implementing CAASPP interim assessments. The assessments were then administered to all 11th graders in ELA and math at no cost to the district. Our plan for next year is to continue with the interim assessments with the 11th graders in the fall of 2017 and assess the 10th graders on the same assessment in the spring of 2018. CSO staff attended local PD.</p>
Expenditures	<p>BUDGETED Title II 5,000</p>	<p>ESTIMATED ACTUAL PD was offered during the school day so no additional funds were needed for teacher extended or release time. CSO attended PD in Santa Rosa. 5000-5999: Services And Other Operating Expenditures Base 2,000</p>
Action	4	
Actions/Services	<p>PLANNED 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).</p>	<p>ACTUAL PLCs are happening through monthly department meetings; however, refined protocols are not widely utilized by all departments. Although a number of teachers were able to attend off-site professional development, these trainings were mostly funded through categorical funds such as Title I/II. Educator Effectiveness Grant funds were used in support of our partnership with UCBHSSP and our HS Coaches/Lit Leads. These funds were repurposed to help cover the additional cost of UCBHSSP.</p>
Expenditures	<p>BUDGETED Educator Effect Grant 5000-5999: Services And Other Operating Expenditures 15,000</p>	<p>ESTIMATED ACTUAL 0</p>
Action	5	

Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>Lit. Leads participated in on-going training and planning with UCBHSSP to increase familiarity and use of the ELD standards at all three high schools. Lit. Leads provided on-going support to participating core content teachers through 8 department release days at SRHS/TLHS. In addition to the cost of UCBHSSP partnership, Education Services provided funding for teacher release days for each of the core departments. Lastly, teachers were provided PD in Culturally Relevant Teaching Practices through AVID and MCOE.</p>
Expenditures	<p>BUDGETED</p> <p>Educator Effect Grant 6000-6999: Capital Outlay 54,000</p>	<p>ESTIMATED ACTUAL</p> <p>Educator Effect Grant 6000-6999: Capital Outlay 72,000 +TRD</p>
Action 6		
Actions/Services	<p>PLANNED</p> <p>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 (conferences and travel).</p>	<p>ACTUAL</p> <p>The ILLT met monthly to review such topics as RTI, school culture, master schedule, EL Master Plan, etc. Funds were allocated for a master schedule consultation for Principals with College & Career Academy Support through UCB.</p>
Expenditures	<p>BUDGETED</p> <p>One-time Funds 5000-5999: Services And Other Operating Expenditures 12,000</p>	<p>ESTIMATED ACTUAL</p> <p>One-time Funds 5000-5999: Services And Other Operating Expenditures 3000</p>
Action 7		
Actions/Services	<p>PLANNED</p> <p>g) Continue to implement staff recruitment and selection processes and retain qualified teachers through competitive compensation (compensation packages subject to negotiations).</p>	<p>ACTUAL</p> <p>All teaching positions were filled with qualified candidates prior to the opening of the 2016-2017 school year. A 1% retroactive raise was negotiated with SRFT to provide additional compensation, even though SRCS is experiencing a budget shortfall.</p>
Action 8		
Actions/Services	<p>PLANNED</p> <p>h) Continue on-boarding procedures and ongoing professional development for all staff.</p>	<p>ACTUAL</p> <p>The Humans Resources Department has streamlined the process for on-boarding new employees. In addition, the August professional development day for new teachers was restructured with a heightened focus on what teachers need most before the start of the school year. Additionally, teachers were supported throughout the year with site-based PD and departmental release days.</p>

Action 9

Actions/Services

PLANNED

i) Implement process to use exit interview strategies to gather data around teacher, support staff, and administrator recruitment and retention.

ACTUAL

Although this action was not accomplished during the 2016-2017 school year, it may be considered for the following year.

Action 10

Actions/Services

PLANNED

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.

ACTUAL

Although the daily availability of substitutes remains a challenge for SRCS and our county as a whole, creating an agree to fund substitutes at the same rate throughout the county has helped some stability with daily classroom coverage. As of 2017-2018, our daily sub rate will reach parity with the rest of the districts in our county.

Action 11

Actions/Services

PLANNED

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.

ACTUAL

Four teachers participated in professional development with the College Board to update curricular understanding or were teaching an AP course for the first time. Funds were allocated for registration and travel were provided by Education Services to help alleviate cost to sites.

Expenditures

BUDGETED

Site Budgets 5000-5999: Services And Other Operating Expenditures 7,000

ESTIMATED ACTUAL

Education Services 5000-5999: Services And Other Operating Expenditures 7,000

Action 12

Actions/Services

PLANNED

l). Provide initial training for LMS and additional training for Aeries through specific contracted service providers.

ACTUAL

Our 2016-2017 Teacher Summer Institute will focus on training teachers on the use of Canvas (LMS). This software will provide teachers, students, and parents the opportunity to collaborate through a web-based system. Our goal for the 2017-2018 is to use this platform to help all 9th grade students create portfolios, which they will add to through their senior year.

Expenditures

BUDGETED

One-time Funds 5000-5999: Services And Other Operating Expenditures Title II 12,000

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures Title II 12,000

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Of the 18 actions/services delineated here in support of the achievement of Goal 2, all staff were provided 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. Highlights include: a strong teacher-driven professional development model that is being implemented at all three high schools and although we will no longer have support from UCBHSSP for the coming year, we now have the capacity to continue this model with site coaches through individual sites; provided teachers with Canvas as our new LMS and plan professional development to train as many HSD as possible for full implementation in 2017-2018; continued to strengthen our benchmark assessment program by utilizing the CAASPP interim assessments for 10th and 11th graders; and worked closely with our HR Department to attract the best teachers for our students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our primary focus this year was to build site capacity for teacher-driven professional development at all sites. This was achieved in partnership with the UCBHSSP and a "train the trainer" model. We arranged for all core departments to have pullout days throughout the year and work closely with our teacher coaches (Lit Leads) and UCBHSSP in developing department goals specifically around strategies for EL students. In addition, our teacher coaches led whole staff PD around increasing understanding of AVID strategies and how they may benefit all students. Moreover, TLHS attended an ongoing PD with California Language and Learning Innovation (Calli) again this year. The focus of this professional development was to increase the level of academic discourse in all math courses. As a result of our work with Calli, the TLHS math coach also worked closely with her department in creating a vision and goals for the coming year. Lastly, a great deal of time was devoted to our implementation of Canvas this year with a small group of teachers at both SRHS and TLHS piloting the LMS. Our goal is to fully implement the program by the fall of 2017. We plan to achieve this goal by offering a three day training this summer for all high school teachers. Based on a survey, nearly 54% of our teachers have little or no familiarity with Canvas so our summer institute will be critical in on-boarding staff. The summer institute will also follow the "train the trainer" model we established this year with teacher leaders taking the lead in providing this PD for their colleagues.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions/Services	Budgeted	Estimated	Actual	Explanation
CAASPP Interim Assessments	\$5,000	\$0		All training happened during school day. Funds repurposed for Summer Institute.
HSD Professional Development Plan	\$15,000	\$0		These funds were repurposed to help cover the additional cost of UCBHSSP.
UCBHSSP and AVID Training	\$54,000	\$94,000		
(\$72,000 for UCBHSSP, Madrone.				Original invoice for \$54,000 from UCBHSSP did not include
\$10,000 for teacher release days and \$12,000 for AVID registration)				Opportunity to provide CRTP PD teachers

ILLT PD	\$12,000	\$3,000	SRCS provided a
consultant to help with master schedules. TLHS utilized this service. Remaining funds were repurposed			teacher PD.
Substitute Costs	\$125 per	\$140 per hour	Increase in hourly rate
for substitutes			

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

While no changes were made to this goal, some of the actions/services were changed or modified. We will continue to empower membership of site ILTs in order to create a greater system of shared decision making. Through ongoing professional development, we will 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. In addition, Education Services will create more professional learning opportunities for all content area teachers to interact with new ELD standards and our new EL Master Plan so that teachers have a greater awareness of how to meet the needs of our English Learners. Moreover, we provided principals with support in creating their master schedules. Lastly, we will create HSD master calendar for professional development that is aligned across all sites, which will focus on the our full implementation of Canvas (LMS).

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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.
- l) HRIS streamlines hiring practices and improves accountability.

ACTUAL

- a) Schools and departments have been staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources.
- b) Maintained and improved student device ratios.
- c) Increased the number of staff assigned new computers and/or tablets.
- d) A system is established and is being utilized to keep stakeholders informed about the implementation, accomplishments and expenditures of Measure B, and stakeholders are being engaged in the planning and design phases at sites. Since its launch in 2016, the Bond Program website has has 3,390 total visits and 4,859 page views. School Site Design Committees are established, meeting regularly and well attended.
- 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.
- l) HRIS streamlines hiring practices and improves accountability.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1		
Actions/Services		PLANNED 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.	ACTUAL a.1) Continued 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.
Expenditures		BUDGETED 1000-1999: Certificated Personnel Salaries Base 1,850,000	ESTIMATED ACTUAL Increases due to step, column, pension reform and negotiated salary increases for classified employees. Base 2,000,000
Action	2		
Actions/Services		PLANNED a.2) Continue to fund custodial and operations staff, utilities, and services to support high schools.	ACTUAL a.2) Continue to fund custodial and operations staff, utilities, and services to support high schools.
Expenditures		BUDGETED 5000-5999: Services And Other Operating Expenditures Base 2,300,000	ESTIMATED ACTUAL Increases due to step, column, pension reform and negotiated salary increases for classified employees. 2,600,000
Action	3		
Actions/Services		PLANNED 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).	ACTUAL 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).
Expenditures		BUDGETED 2000-2999: Classified Personnel Salaries Base 235,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base 235,000
Action	4		
Actions/Services		PLANNED b) Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.	ACTUAL b) Purchase computers and/or tablets for all high schools to maintain or improve student device ratio.
Expenditures		BUDGETED Parcel Tax 4000-4999: Books And Supplies 70,000	ESTIMATED ACTUAL Parcel Tax 4000-4999: Books And Supplies 71,000
Action	5		

Actions/Services	PLANNED 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.	ACTUAL c) Purchase computers and/or tablets to replace outdated hardware devices for staff as needed. Purchased LCD projectors (and additional replacement bulbs) for staff as needed.
Expenditures	BUDGETED 4000-4999: Books And Supplies Base 45,000 One-time Funds 4000-4999: Books And Supplies 85,000 One-time Funds 4000-4999: Books And Supplies 13,349	ESTIMATED ACTUAL Additional projectors and computers were determined to be needed for students and staff. 4000-4999: Books And Supplies Base 75,000 One-time Funds- Common Core (funding eliminated in 17-18) 4000-4999: Books And Supplies 186,000

Action

6

Actions/Services	PLANNED d.1) Continue an RFP process to select design teams and begin design process with school site facilities committees.	ACTUAL d.1) Issued RFP and selected a design, engineering and architectural team and have begun the process of developing designs in coordinating with School Site Design Committees. Issued contracts and issued notice to proceed for surveying, testing, inspections, architectural and design, construction management, legal, etc. Have submitted construction contracts and paid associated fees to the DSA. Not LCFF funded, estimated cost is \$1,700,000 paid from Fund 21
Expenditures	BUDGETED Fund 21: Building Fund	ESTIMATED ACTUAL

Action

7

Actions/Services	PLANNED 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.	ACTUAL d.2) The District developed and began implementing its strategic communications plan to communicate with and engage the greater San Rafael community on the implementation of Measures B. The Director of Communications designed and is implementing the strategic plan. The two primary goals of the communication plan are: 1) Establish an effective communication program that can be easily understood by the public-at-large, to inform stakeholders and the general public about the implementation, accomplishments and expenditures of Measures B.
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Expenditures	<p>BUDGETED</p> <p>Fund 21: Building Fund 5800: Professional/Consulting Services And Operating Expenditures 8,000</p>	<p>2) Engage stakeholders in the planning and design phases.</p> <p>To achieve these goals, several tools and tactics were developed and are in place, including: School Site Design Committees (made up of teachers, parents, community members, staff and architects); a comprehensive website to serve as a central hub of information on the Bond Program; parent and community meetings; special events; print flyers; social media; Board of Education meeting updates and more. This is not a general fund LCFF funding source. The cost of this action is \$8,000 paid out of the Building Fund 21.</p> <p>ESTIMATED ACTUAL</p> <p>0</p>
Action	8	
Actions/Services	<p>PLANNED</p> <p>e.1) Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.</p>	<p>ACTUAL</p> <p>e.1) Continued to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.</p>
Expenditures	<p>BUDGETED</p> <p>One-time Funds 4000-4999: Books And Supplies 22,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999: Books And Supplies Base 20,000</p>
Action	9	
Actions/Services	<p>PLANNED</p> <p>e.2) Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.</p>	<p>ACTUAL</p> <p>e.2) Continued to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.</p>
Expenditures	<p>BUDGETED</p> <p>RRM Funds 0</p>	<p>ESTIMATED ACTUAL</p> <p>Fund 40: Developer Fees Locally Defined</p>
Action	10	
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>f) Continued 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.</p>

Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Base 3,900,000	ESTIMATED ACTUAL Additional expenditures due to contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and negotiated salary increases for CSEA. Base 4,200,000
Action	11	
Actions/Services	PLANNED 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.	ACTUAL g) Continued 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 and TLHS.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Base 366,000 One-time Funds 5800: Professional/Consulting Services And Operating Expenditures 34,000	ESTIMATED ACTUAL Cost for coaching, materials and supplies, dues, memberships, equipment conditioning, officials, etc. less local donations. Base 370,000
Action	12	
Actions/Services	PLANNED 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 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).	ACTUAL h) Athletic needs were addressed during budget discussions with the Board during Spring 2017. Additional meetings with district and site principals took place to 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 District analyzed the current needs of the schools; compliance with Title IX; budget constraints and the effectiveness of athletics in increasing student achievement and engagement, particularly for targeted subgroups. Additional on-time funding of \$20,000 was provided to SRHS in addition to the current allocation of \$45,000 to each comprehensive high school site. Sites also retain gate fees generated at the games of approximately \$12,000 to \$13,000 per year.
Expenditures	BUDGETED	ESTIMATED ACTUAL Annual allocation to sites for fees, equipment, materials, uniforms, etc. 90,000 One-time Funding 4000-4999: Books And Supplies 20,000
Action	13	

Actions/Services	PLANNED 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.	ACTUAL 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.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base 372,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 51,200	ESTIMATED ACTUAL Adjusted for estimated actual salary, statutory benefits, Health & Welfare, and negotiated salary increases. Base 320,000 .5 FTE Accountability Coordinator to support EL/Low income Programs (Func.2150) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 54,000

Action

14

Actions/Services	PLANNED 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.	ACTUAL j) Both SR and TLHS students engaged in the Sustainability Committee as part of course curriculum and extra-curricular activities. The Sustainability Committee has met twice over the 2016-2017 school year. In addition, SRCS has had its Prop. 39 Energy Efficiency application and the Solar Master Plan approve. We are in the process of hiring a Solar Procurement Consultant. Lastly, Sustainability Committee has identify three key actions steps in waste diversion, which includes recycling, composting, and food recovery. The committee has identified next steps and plans to continue with its work next year.
Expenditures	BUDGETED 0	ESTIMATED ACTUAL 0

Action

15

Actions/Services	PLANNED k). Create and distribute SRCS educational and promotional videos (contract with Idea Emporium/Mission Pictures).	ACTUAL k) This item was not completed due to lack of sufficient time to adequately plan and implement.
Expenditures	BUDGETED One-time Funds 5800: Professional/Consulting Services And Operating Expenditures 12,000	ESTIMATED ACTUAL

Action 16

Actions/Services	PLANNED I). Provide mentoring and coaching for Human Resources Assistant Superintendent and HR staff.	ACTUAL I). Provided mentoring and coaching for Human Resources Assistant Superintendent and HR staff.
Expenditures	BUDGETED One-time Funds 5800: Professional/Consulting Services And Operating Expenditures 10,350	ESTIMATED ACTUAL One-Time Funds 5800: Professional/Consulting Services And Operating Expenditures 10,350

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the action and services was successful. Staff have improved learning conditions in support of student learning in properly functioning schools. Technology hardware and software has been effectively installed and operational. Staff have added additional computers, student tablets and projectors at each of our sites. Facilities have been maintained in compliance with the Williams Act.

Special education programs continue to comply with federal regulations and students are making progress towards their IEP goals. Please refer to section 5 for additional information on the progress made in this area.

Technology staffing shortages in the fall delayed the implementation schedule for several projects. Newly hired staff are being orientated and trained on district systems and software. Improvements in this area are being seen and appreciated by staff and students.

New Central Office Administration in Business Services, Education Services and Human Resources this year has brought a new perspective to improve the working and learning conditions for student's staff and the community. During this transition year, these departments have seen great strides to align resources to the District Mission and Vision so that "Every student will be a confident learner, an effective communicator, a critical thinker and positive contributor to the global community".

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Although our internet speed is not optimal, with continued infrastructure upgrades and increased bandwidth next year, there is an expectation of improved reliability and connectivity speed.

The Facility Master Plan is being effectively designed and implemented with input from stakeholders. Effective communication and regular study and design sessions with the community and staff have been well received and attended. These engaging meetings have resulted in positive feedback that is being incorporated into the construction design. A citizens oversight committee is regularly meeting to ensure the expenditures are in compliance with the Bond Measure.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We continue to see increased cost due to the pension reform increases to employer contributions for STRS and PERS. The cost to provide an appropriate education to our special needs students continues to escalate. This increase is mainly due to the acuity of the students being enrolled. With the support of the Budget Advisory Committee, we were able to reallocate resources and reduce selective expenditure to retain fiscal solvency. This will result in the ability to maintain our high-quality learning environments for our students, staff and community.

The cost to provide safe, equitable and comprehensive athletic programs at our high schools continues to be challenging for our sites and community partners to support. Based on stakeholder input and administrative analysis, it was critical additional funding was needed to be provided. An additional \$20,000 for SRHS was provided for SRHS this year and an additional on-going \$30,000 for each high school will be allocated starting in 2017-18.

Escalation construction costs higher than projected and are having an impact on the overall capital facilities program. Staff are value engineering the scope of work, where possible, to minimize any impact to the students and staff.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no significant changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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.

ACTUAL

- a) An increased number of print and electronic communications was sent to the greater SRCS community, as well as targeted communications to targeted subgroups. Since July 2016, the District produced and sent 25 e-newsletters, with an open rate of 35.8%. Note the education industry open rate average is 26%. Note these e-newsletters were also shared in print form via school communications. Additionally, several surveys were distributed to the community and teachers and staff with baseline completion rates established. Social media postings were increased, and more followers interacted with posts.
- b) Communication to parents and families was improved and streamlined to boost participation in district, school and community enrichment activities and events. Over 880 flyers were sent to 3,848 parents/guardians via the Peachjar system.
- 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) At this time, all schools have appropriate access to bilingual community liaisons as well as translation and interpretation services. This discussion about common expectations will be continued.
- e) The district has continued to provide community liaisons to provide a high level of linguistically-appropriate customer service to Spanish-speaking families.
- f) The use of a Community Liaison in the Student Services Department greatly improved family participation in the IEP process as well as other District initiatives.
- h) Parent access to district initiatives and projects was increased and improved and planning. Additional meetings were held; meetings were open and the public was welcome; meeting notices were posted. High level of customer service and communication was maintained with families of targeted subgroups.
- i) Partnerships and collaborations with community based organizations and programs have been strengthened and enhanced to support outreach to underrepresented

- 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.

- student and parent groups. Through partnerships, CELDT testing was conducted in a more central area to families; parenting classes were held; and programs and services were increased. Enhanced the impact of parent voice and refined their role in district decision-making via LCAP PAC, SELAC, DELAC and other parent/guardian groups.
- j) All schools added a new partnership (or a new way of leveraging an existing partnership) to more effectively serve students and families and improve student learning through stronger families and healthier communities.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

- 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.

ACTUAL

- a) The District's Communications Plan was refined and 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 LCAP Parent Advisory Committee and the LCAP Stakeholder Taskforce.

Additionally, the District has increased and enhanced its communication to teachers, staff, parents, principals 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: Board of Education activity; teaching and learning updates and news; family engagement; school and District highlights and achievements; improving our school facilities; and more.

Communication and engagement have been carried out in print and electronic materials and face-to-face communication. Electronic communication has included enhancing website content, e-bulletins, social media and Constant Contact e-messages. District staff have attended

Expenditures	<p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000</p>	<p>many community events and hosted District-wide workshops on specific initiatives.</p> <p>The District is considering redesigning the website and has explored potential vendors. To help communicate with the greater community on the Bond Program, the District built and launched a new website for the facilities improvements, and is piloting the site to determine if it is an option for a District-wide redesign.</p> <p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,000</p>
<p>Action</p> <p>2</p> <p>Actions/Services</p>	<p>PLANNED 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</p>	<p>ACTUAL a.2) The .5 FTE position of Communications Director planned and implemented efforts and activities described above in item a.1.</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 85,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 80,000</p>
<p>Action</p> <p>3</p> <p>Actions/Services</p>	<p>PLANNED 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.</p>	<p>ACTUAL b) The District launched Peachjar, 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. Via the system, the District and schools send e-flyers electronically to parents and families to keep them informed and engaged with events and activities. Note that in high schools, paper flyers are rarely sent home to families via students, so the Peachjar electronic system is a substantial new way to communicate with high school families. The system was also used by school parent groups, such as PTOs/PTAs/Boosters, and community organizations. All flyers were in English and Spanish.</p>

Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 300	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 300
Action	4	
Actions/Services	PLANNED 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.	ACTUAL c) 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 widely used by schools across the country. The District supported all K-8 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 2017. This is the third year of this action, allowing us to analyze the data for trends so we can refine our LCAP accordingly in future years.
Expenditures	BUDGETED 4000-4999: Books And Supplies Base 200	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base 200
Action	5	
Actions/Services	PLANNED 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.	ACTUAL d) The Bilingual Community Liaison committee met four times over the course of the 2016-17 school year. The development of common expectations and appropriate staffing levels for each school has been discussed. Steps have been taken, but discussions need to be continued and plans need to be further shaped in the following school year.
Expenditures	BUDGETED 0	ESTIMATED ACTUAL 0
Action	6	
Actions/Services	PLANNED 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)	ACTUAL e) Staffing levels for the Community Liaisons at all sites were maintained (1.625 FTE). In regards to staffing needs as appropriate based on objective data and affordability,

Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 90,000</p>	<p>discussions need to be continued and plans need to be further shaped in the following school year.</p> <p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 90,000</p>
Action	7	
Actions/Services	<p>PLANNED 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</p>	<p>ACTUAL f) We maintained a .5 FTE Community Liaison in the Student Services Office to improve family access to the IEP process. The .5 FTE Community Liaison to support district departments was posted, but was unfilled.</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 93,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 93,677</p>
Action	8	
Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL g) College and Career Center Advisors work closely with Community Liaisons to provide greater access to parents of English learners, first generation college goers, and low-income students at CCC events and activities, including College Night for Seniors, College Night for Juniors, and Senior Awards Night. Naviance is also used as a tool for parent outreach to targeted students.</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 9,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 9,000</p>
Action	9	
Actions/Services	<p>PLANNED h) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.</p>	<p>ACTUAL h) With coordination by 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. Interpreting has been available at District meetings. Printed materials are also</p>

Expenditures

BUDGETED

4000-4999: Books And Supplies Supplemental and Concentration 5,000

available. District documents, such as the LCAP, parent letters, parent notices and many others, are also translated.

ESTIMATED ACTUAL

4000-4999: Books And Supplies Supplemental and Concentration 5,000

Action

10

Actions/Services

PLANNED

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.

ACTUAL

i.1) The LCAP Parent Advisory Committee (PAC) continued its work this year to consult, review and comment on the District's LCAP. Its initial meeting was in January 2017, where members provided feedback on how we are doing in the goal areas. PAC members were invited to attend and participate in the LCAP Stakeholder Taskforce sessions, which had a series of meetings from February through May 2017. The PAC reconvened in May 2017 to review the draft LCAP and submit questions to the Superintendent. All agendas were posted 72 hours in advance.

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Base 1,000

ESTIMATED ACTUAL

5800: Professional/Consulting Services And Operating Expenditures Base 1,000

Action

11

Actions/Services

PLANNED

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.

ACTUAL

i.2) Guidance has been provided to schools to strengthen and support parent involvement in decision making. Every school has a site-based English Learner Advisory Committee with active participating members as well as a DELAC representative to attend district meetings. Information on site based actions has been shared. Parents have participated in decision making. Topics addressed this year have included but are not limited to LCAP, the proposed IPSO Charter School Plan, the EL Master Plan, the types of services students need, after-school activities and more. The district and school have made a conscious effort to vary the type of communication going home including bilingual phone calls, emails and letters.

Expenditures

BUDGETED

0

ESTIMATED ACTUAL

0

Action

12

Actions/Services

PLANNED

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.

ACTUAL

j.1) To address the needs of older 18 and 19 year old high school students with limited or interruptions in their formal schooling who will not be graduating due to their age and the number of credits they will need to graduate, additional supports were put in place. The District collaborated with the College of Marin and Marin Community Foundation, Adult Education and Canal Alliance to discuss and determine the types of programs needed. In addition to the newcomer summer program offered to students in previous years, the district is hosting a transitional youth/adult academy for those students. Students will be provided with English Language Development instruction which will assist students in furthering their education and developing job skills. Guest speakers will visit the classrooms and field trips will be taken to build knowledge on options, resources and skills development. Additionally Canal Alliance will facilitate acculturation groups with students in this program. The purpose of these group discussions will be to address ways to be more successful at bridging one's path into the community.

To increase parent participation, three adult ESL classes were hosted at Madrone High School twice a week. These classes will continue in the summer and the fall.

Action

13

Actions/Services

PLANNED

j.2) Continue development of Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families.

ACTUAL

j.2) As part of the Community Schools Initiative, two action teams – a Leadership Council and a Partnership Council – were formed at the beginning of the 2016-17 school year. The Leadership Council met twice throughout the year. The Partnership Council three times throughout the year. This leadership structure, which was designed to address vision and strategy, went through a process to narrow down the initiative's focus to four domains: academic support, health, enrichment, and family engagement.

		Goal-setting ensued and the goal for 2016-17 which chosen: a new partnership (or a new way of leveraging an existing partnership) at each school, so as to more effectively serve students and families. All schools achieved the goal. Contributing to this success was a Partners Fair held in March 2017, where principals and their school teams including staff, parents, and students were able to connect with dozens of community partner organizations.
Expenditures	BUDGETED 0	ESTIMATED ACTUAL 0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Of the actions/services described above, most were implemented successfully and as planned. Effectively communicating with and engaging our families in District initiatives and in decision-making is critical to the success of our students, schools, families and District. Several of our actions and services are focused on investing in our families. By improving our efforts to engage families, specifically families in targeted groups, we believe families are participating more fully in the education of their children. A few examples include: ensuring schools have well-trained Bilingual Community Liaisons; providing translation and interpreting support; hosting parent leadership classes; implementing a comprehensive communication plan; and more. These initiatives are specifically designed to ensure that all families are being reached in effective and accessible ways.

The district has participated in numerous activities to further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups.

To make the initial assessment process more accessible to parents in the summer, the district established a testing site at Canal Alliance where CELDT testing was conducted.

To come up with supports for newcomer students in the county, the EL Director regularly attended a Newcomer Focus Group at the Marin County Office of Education. Resources for immigrant families were shared. Events to further inform the community about the immigrant experience were planned. Information was shared with schools. This is a working group that will continue in the following school year.

To develop leadership skills, the district collaborated with Parent Services Project to host two parent leadership workshops. Parents learned specific skills for how to be more involved in making wise decisions about self-care, child advocacy and school and district participation.

To bring service providers from a wide variety of focus areas throughout the county and form a partnership council, the district facilitated a Community Schools Initiative. The intent was to build and/or strengthen our community of partners and educators and match schools and community providers to meet school's priority needs. The council consisted of over 35 community based organizations and 16 schools. The partnership council focused on seven different areas which included student learning, family and community engagement, housing and food, physical health, mental health and transportation. A unified theme and four priority areas for 2017-2018 were named. Those four priority areas are 1. Academics; 2.) Enrichment; 3.) Mental Health and 4.) Family Engagement.

To address the needs of older 18 and 19 year old high school students with limited or interruptions in their formal schooling who will not be graduating due to their age and the number of credits they will need to graduate, additional supports were put in place. The District collaborated with the College of Marin and Marin Community Foundation, Adult Education and Canal Alliance to discuss and determine the types of programs needed. In addition to the newcomer summer program offered to students in previous years, the district is hosting a transitional youth/adult academy for those students. Students will be provided with English Language Development instruction which will assist students in furthering their education and developing job skills. Guest speakers will visit the classrooms and field trips will be taken to build knowledge on options, resources and skills development. Additionally Canal Alliance will facilitate acculturation groups with students in this program. The purpose of these group discussions will be to address ways to be more successful at bridging one's path into the community.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Available data indicates that the actions/services were effective for the achievement of this goal.

For our strategic communications plan, we not only sent an increased number of print and electronic communications, but we know they are being open and read thanks to the system indicating that we have an average open rate of 35.8% (compared to the education industry open rate average of 26%). We also hear positive qualitative feedback about the quality and frequency of our communications. Social media postings were increased, and more followers interacted with posts.

With the launch of our new eflyer tool, Peachjar, we can demonstrate that parents and families are receiving information about District, school and community events. Over 880 flyers were sent to 3,848 parents/guardians via the Peachjar system.

We used SurveyMoney again this year to align end-of-year surveys for families and to ensure all schools have uniform, valid and reliable survey data that has been gathered from families. The data shows that families are completing the surveys and we can use the information they share to guide future development of initiatives in LCAP.

We also know that our community liaisons continue to be highly effective resources for our families. Additionally, providing translation and interpreting services has allowed parents to more effectively engage with our school communities. The use of a Community Liaison in the Student Services Department has greatly improved family participation in the IEP process as well as other District initiatives.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Parent access to district initiatives and projects has increased and improved. Additional meetings were held; meetings were open and the public was welcome; meeting notices were posted. High level of customer service and communication was maintained with families of targeted subgroups.

Partnerships and collaborations with community based organizations and programs have been strengthened and enhanced to support outreach to underrepresented student and parent groups. All schools added a new partnership (or a new way of leveraging an existing partnership) to more effectively serve students and families.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As previously indicated, we maintained a .5 FTE Community Liaison in the Student Services Office to improve family access to the IEP process. The .5 FTE Community Liaison to support other district departments was posted, but was unfilled. During the current school year, we became better informed about the needs of the Student Services Office, and the needs of other departments within Central Services. Based on this information, we determined that .5 FTE of Community Liaison support is more than enough to meet our needs. Next year, we recommend reducing the position in the HSD to .3 FTE.

There were no significant changes for this goal.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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 and expulsion rate by 2%.
- f) Improved attendance for students with chronic absence by 5%.
- g) At-risk students are identified and provided with appropriate services.
- h) Increase the number of students completing A-G requirements (including targeted students).

ACTUAL

- a) All students have had access to health and counseling services during the current school year.
- b) Students were again provided a College and Career Center Advisor at each site. Students had greater access to college readiness community partners such as 10,000 degrees, which was through the direct outreach of our CCCAs. In addition, SRCS students surpassed the County-wide of 80% FAFSA complete during 2016-2017 school year.
- c) This plan is currently underdevelopment and has become an essential part of our Bond program development.
- d) The Gallup survey was not administered this year. However, students and staff had access to a number of engaging activities designed to promote a positive school climate and culture, which include the student voice initiative, Link Crew, Media Academy, and MarinSEL just to name a few.
- e) The suspension rate in the high school district increased slightly (3.22% in 15/16 to 4.01% in 16/17).
- f) The chronic absentee rate in the high school district increased slightly (13.74% in 15/16 to 14.90% in 16/17).
- g) Through the Teen Screen program, in addition to other mental health supports and services, we have been able to identify and serve at-risk student populations.
- h) We are currently unable to draw a comparison between the past two academic years due to data entry error that occurred during CALPADS certification process. This outcome will be reviewed over the course of 2017-2018 school year. Based on 2015-2016 data provided by the CDE, 50.3% of our students have completed A-G Requirements. Improving A-G completion outcomes for targeted students remains a top priority.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1		
Actions/Services		PLANNED 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).	ACTUAL The HSD was able to maintain a fully staffed health team throughout the current school year. In addition to a 1.0 FTE nurse, we also employed a .5 FTE Community Health Liaison to provide increased access to our health services.
Expenditures		BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 205,000	ESTIMATED ACTUAL We were able to meet the needs of the students using existing staff; therefore, no additional Health Support Services were necessary. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,561
Action	2		
Actions/Services		PLANNED 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.	ACTUAL More needs to be done in order to reach out to counselors to determine best way to review and revise current caseloads. Counselors met with the Director of Secondary in the fall of 2016 to discuss a number of challenges they face. Over the 2017-2018 school year, it is recommended that these meetings happen more frequently in set goals and align departments.
Expenditures		BUDGETED 0	ESTIMATED ACTUAL 0
Action	3		
Actions/Services		PLANNED 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).	ACTUAL Teachers at both comprehensive high schools were provided sections to create alignment of our CTE programs and develop new courses. Although the funding for this work will be discontinued after the 2016-2017 year, discussion around the continual alignment around our CTE programs will be a

Expenditures		part of Bond Program and the Ed Specifications process. We will continue to align the work between our CTE programs and our College and Career Center.
	BUDGETED Career Pathways Grant 5000-5999: Services And Other Operating Expenditures 97,000	ESTIMATED ACTUAL Career Pathways Grant 5000-5999: Services And Other Operating Expenditures 97,000
Action	4	
Actions/Services	PLANNED 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.	ACTUAL 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.
	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 37,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 37,000
Expenditures		
Action	5	
Actions/Services	PLANNED 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.	ACTUAL 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 both comprehensive high schools, as well as Madrone, which include auto technology, building/construction sector, and engineering.
	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 58,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 58,000
Expenditures		
Action	6	
Actions/Services	PLANNED 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.	ACTUAL Although the TEALS program was not realized, we did expand our computer science offerings at each high school. In addition, 60 laptop computers will be purchased as part of the match for the grant.
	BUDGETED 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies 40,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies 40,000
Expenditures		

4000-4999: Books And Supplies 60,000

4000-4999: Books And Supplies 60,000

Action 7

Actions/Services

PLANNED

d.1) Continue implementation of Positive Behavior Interventions and Support (PBIS). This effort is intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement.

ACTUAL

PBIS implementation continued during the school year. Both TLHS and SRHS worked to solidify their school-wide PBIS interventions. The sites also received training on Team Initiated Problem Solving (TIPS) through the Santa Clara County Office of Education.

Expenditures

BUDGETED

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,500

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,151

Action 8

Actions/Services

PLANNED

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.

ACTUAL

Our high schools utilized a number of restorative approaches as alternatives to traditional discipline. Such examples include community service, conflict mediation programs, counseling support through district staff and contracting agencies, parent shadowing of students in the classroom, the teacher advisory program, and school-wide Positive Behavior Intervention and Support (PBIS) programs.

Expenditures

BUDGETED

0

ESTIMATED ACTUAL

0

Action 9

Actions/Services

PLANNED

e) Continue to ensure that cultural competency is embedded in staff professional development wherever possible.

ACTUAL

SRCS partnered with MCOE to sponsor a Culturally Relevant Teachers Practices training presented by AVID. Twenty seven SRCS teachers attended the training. This was funded through the Educator Effective Grant (see goal 2).

Expenditures

BUDGETED

0

ESTIMATED ACTUAL

Educator Effectiveness Grant 1000-1999: Certificated Personnel Salaries Other 12,000

Action 10

Actions/Services

PLANNED

ACTUAL

	f.1) Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies). Use Gallup Poll for measurement.	Although we did not utilize the Gallup Poll survey as a measurement. Students and teachers participated in multiple school activities meant to build a stronger school climate and culture.
Action 11		
Actions/Services	PLANNED f.2) Identify and monitor students with chronic absenteeism and determine whether or not participation in electives and athletic activities promotes greater student engagement in school culture.	ACTUAL Although this is an important action item, it is extremely difficult to measure. It would require to identify students who were once truant that are now engaged with school due to participation in electives or athletics. Consider modifying action item.
Action 12		
Actions/Services	PLANNED g) Continue suicide prevention education program (continue Teen Screen while investigating other options).	ACTUAL Teen Screen was implemented across the HSD. As we comply with AB 2246, the recently approved suicide prevention in schools legislation, a comprehensive staff training will be prioritized as part of future planning.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 24,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 19,000
Action 13		
Actions/Services	PLANNED 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.	ACTUAL Student Voice committee at each high school met six times throughout the year. SRHS students presented to their faculty regarding student dress code, homework policy, and student isolation. In addition, an EL focus group was convened to better understand the challenges faced by out newcomer students. We plan to expand this action for next year.
Expenditures	BUDGETED 0	ESTIMATED ACTUAL 0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Of the 13 actions/services delineated here in support of the achievement of Goal 5, we were able to provide all students with 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. Although we cannot stress the importance of this goal enough and we do plan to focus more on this goal in the coming year, we were able to create the necessary foundation in order to provide students and their families with welcoming and supportive learning environments. We continued to provide students with programs to address chronic truancy and absenteeism, suicide prevention, and Positive Behavior Interventions and Support (PBIS). In addition, we also focused our time and resources in developing CTE programs so that students could better connect their classroom experience with real life situations. Lastly, through the creation of our student voice initiative, we were able to get specific feedback from on students on numerous topics that would make their high school experience even more meaningful.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All students have had access to health and counseling services during the current school year. Students were again provided a College and Career Center Advisor at each site. Students had greater access to college readiness community partners such as 10,000 degrees, which was through the direct outreach of our CCCAs (see Goal 1). Although we The Gallup survey was not administered this year; however, students and staff had access to a number of engaging activities designed to promote a positive school climate and culture, which include the student voice initiative, Link Crew, Media Academy, and MarinSel just to name a few. The suspension rate was reduced by 20% at TLHS this past year and the already low rate at SRHS remained constant. There was a slight 1% increase in the chronic absentee rate between from 13.74% in 2015-2016 to 14.90 in 2016-2017. Through the Teen Screen program, in addition to other mental health supports and services, we have been able to identify and serve at-risk student populations. We are currently unable to draw a comparison between the past two academic years due to data entry error that occurred during CALPADS certification process. This outcome will be reviewed over the course of 2017-2018 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions/Services	Budgeted	Estimated Actual	Rational
Health Support Services required	\$205,000	\$150, 561	No extended services
PBIS Training required	\$6,500	\$4,151	Fewer training hours

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

While no changes were made to this goal, some of the actions/services were changed or modified. For example, in some cases, the actions/services were not implemented as planned because analysis determined that another approach was needed or would be more efficient. For example, although we did not participate in the TEALS program, we did increase the number of computer science courses at each high school by 2 sections (one per high school). In addition, we were able to take advantage of funding through the Educator Effectiveness Grant to provide Culturally Relevant Teaching Practices through AVID.

Lastly, we created a student voice committee at each of our three high schools. We were able to surpass our original plan for this program and meet with students far more than originally planned (roughly once a month).

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Our entire San Rafael City Schools (SRCS) community is integral to shaping our plans for continued success and growth. SRCS conducted 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 center of our engagement work this year was our LCAP Stakeholder Engagement Taskforce, with supporting efforts. The Taskforce was comprised of representatives for parents, teachers, students, labor management, Board members, community members and administration. This group meets several times throughout the school year. Their central focus was discussing the “Top 10” initiatives in each school district. For each initiative, they reviewed data, discussed learnings and made recommendations for the following years.

Additionally, the LCAP Parent Advisory Committee (PAC) consulted, reviewed and commented on the District’s LCAP. The PAC meetings were designed specifically for SRCS parents to give input on the goals, actions and services in the LCAP. They held an initial meeting in January to provide feedback on the goals and held a meeting in May to review and provide feedback on the draft LCAP.

Furthermore, as part of our engagement work we conducted: sessions with teachers and staff; student focus groups; input sessions with labor management; and will leveraged existing committees.

In summary, the engagement opportunities took place in the form of:

- LCAP Parent Advisory Committee (PAC) meetings
- LCAP Stakeholder Taskforce meetings
- Employee meetings and sessions with school department leadership
- Student focus groups
- Labor management input
- District committees, including DELAC, Curriculum Advisory, Budget Advisory and others
- Principals meetings
- Board of Education presentations

Below is an overview of the timeline for the 2016-17 LCAP stakeholder engagement sessions:

Sept. 12, 2016

LCAP Revision Approval at open Board of Education meeting

Nov. 14, 2016

Presentation of LCAP timeline at open Board of Education meeting

Oct. - Nov. 2016

Consultation – English Departments Teachers

Oct. 26, 2016

Consultation – Madrone Teachers

Oct. 26, 2016

Consultation – Science Departments (SRHS) Teachers

Nov. 9, 2016

Consultation – Social Studies Departments (TLHS) Teachers

Nov. 1, 2016

Consultation – Principals

Nov. 29, 2016

Consultation – SRHS and TLHS Students

Nov. - Dec. 2016

Consultation – Secondary ILTs/ Staff and Teachers

December 2016

Consultation – Students (SR, TL, Madrone)

Jan. 2017

Consultation - CSEA Classified Staff

Jan. 17, 2017

Consultation – Principals

Jan. 17, 2017

LCAP Parent Advisory Committee (PAC)

Jan. 20, 2017

Consultation – ELD Department Teachers

Jan. 24, 2017

SPSA Work Session with Principals

Jan. 26, 2017

Consultation – ELD Middle School Department Teachers

Jan. 31, 2017

SPSA Work Session with Principals

Feb. 2017

Brainstorming/Needs Input for SPSA with SSC

Feb. 2, 2017

LCAP Stakeholder Task Force Meeting

Feb. 7, 2017

Consultation – DELAC

Feb. 13, 2017

Consultation – SRFT (Meet and Confer) with SRFT Leadership

Feb. 15, 2017

Consultation – Math Department (SRHS) Teachers

Feb. 27, 2017

LCAP Update at Open Board of Education Meeting

March 7, 2017

Meeting to develop 2017-2018 SPSA with all Principals

March 9, 2017

LCAP Stakeholder Task Force Meeting

April 24, 2017

LCAP Stakeholder Task Force Meeting

May 31, 2017

Parent Advisory Committee (PAC) Meeting

June 12, 2017

Draft LCAP Shared at Open Board of Education Meeting

June 26, 2017

LCAP Public Hearing at Open Board of Education Meeting

June 28, 2017

2017-2018 LCAP Approval/ Budget Adoption at Open Board of Education Meeting

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

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 to help define the targeted set of goals, actions and services and outcomes in our 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. We learned a significant amount of information about what the impact of the LCAP was “on the ground.”

Overall, through our engagement/ implementation process, we received feedback on all areas of continued focus from the 2017-20 LCAP. Beyond the “Top Ten Instructional Initiatives” this review included analyzing and discussing targeted metrics, particularly using the California School Dashboard, to inform the LCAP development.

Within the plan for 2017-20 is a further refined, targeted focus on supporting students with the highest needs. This work is reflected by an investment in programs targeting our student groups. To enhance these efforts, we are strengthening programs such as AVID, implementing Canvas, using High School Site EL Coordinators and expanding CTE options, which are direct results of feedback from stakeholders.

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 2017-20 LCAP.

Below please find more specific information and updates by engagement area.

- **Teacher and Staff Engagements:** The 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 and various stakeholder sessions, and continual feedback was gathered that informed the implementation and revision of the goals.

Furthermore, members of the SRCS Education Services team 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.

- **Principals Meetings:** Through regular conversations with site administrators, priorities emerged as needed elements of the LCAP. These included:
 - o How to align LCAP master district plan to be implemented by all schools and Site SPSA Plans will align with LCAP
 - o Training to the LCAP Student Information Dashboards and Targets
 - o Providing greater levels of support for sites in achieving LCAP site goals
 - o Continued need to provide comprehensive English Language Development plan and articulated programs/services
- **LCAP Parent Advisory Committee/English Learner Parent Advisory Committee:** The team reviewed the LCFF and LCAP process, shared progress and updates and received initial feedback from parents. 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.

Specifically, the PAC/ELPAC had the following roles:

- o Provide feedback on the District’s process for engaging parents, teachers, staff and the community
- o Provide direct feedback on the District’s LCAP actions and services
- o Support prioritizing implementation strategies for the LCAP
- **Targeted EL Community Outreach and Involvement:** Served as a way to inform, educate, and gather input from English Learner representatives and members of the community who are socio-economically disadvantaged. Examples would include engagement/ implementation workshops with DELAC and specific follow-up meetings with community partner groups.
- **LCAP Stakeholder Taskforce:** Approximately 50 SRCS stakeholders, consisting of parents, teachers, students, staff, and community members, participated in our LCAP Stakeholder Taskforce. They 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 SRCS’ process on the goal areas, and provided direct input towards LCAP actions and services for 2017-18.
- **SRCS Regular Board Meetings:** SRCS used Board of Education 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 items were agendized at the beginning of the meeting so as to encourage public comment. Drafts were shared and there was the opportunity for public comment on the draft LCAP. The final LCAP and District budget were presented to the Board for final adoption.
- **District Committees:** 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 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.

- Student Sessions: Students from the 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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

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.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10

LOCAL We will determine a plan to address local priority 2 (Common Core) to meet state accountability requirements and engage stakeholders appropriately by Dec. 2017. The results will be reflected in the California School Dashboard by Dec. 2017. Updates will be forthcoming to SRCS Board of Education and the Marin County Office of Education. (See baseline below for more information.)

Identified Need

District systems and structures to continue 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 five CCSS-aligned units of instruction. 4) Site staff will track matched cohort data for all students, including targeted students, using the following data points: CAASPP assessment results, D/F list, A-G completion rate, reclassification rate, and graduation rate. 7)	Common Core a, e) All students receive instruction aligned to the California Common Core State Standards (CCSS). b) All core content teachers, including ELD, have at least one CCSS-aligned units of instruction. CCSS instructional materials were purchased for algebra I-II and geometry	Common Core a,e) All teachers are highly qualified; all students receive instruction aligned to the California Common Core State Standards (CCSS). b) All core content teachers, including ELD, will have at least four CCSS-aligned units of instruction. a,d,g) Increase the number of students who met or exceeded standard by 5%.	Common Core a,e) All teachers are highly qualified; all students receive instruction aligned to the California Common Core State Standards (CCSS). b) All core content teachers, including ELD, will have at least four CCSS-aligned units of instruction. a,d,g) Increase the number of students who met or exceeded standard by 5%.	Common Core a,e) All teachers are highly qualified; all students receive instruction aligned to the California Common Core State Standards (CCSS). b) All core content teachers, including ELD, will have at least four CCSS-aligned units of instruction. a,d,g)- Increase the number of students who met or exceeded standard by 5%.

Increased enrollment in AVID classes and AP classes. 8) Provide targeted students with greater opportunities for college and career readiness services including mentoring from counselors, CCCA, and community organizations. 9th grade students at all high schools will create an ePortfolio.

a,d,g) In 2015-2016, 50% of our students were at not or nearly met standard in ELA and 67% in math.
a,d,g) In 2016-2017, the number of students receiving a D or F in all classes increased by 1% over the 2015-2016 school year.
n,p,r) 2015-2016, 50.3 % of students completed the UC/CSU A-G Requirements. In terms of targeted students, 36% of students completed the UC/CSU A-G Requirements

Targeted Subgroups
h,i,j,k) In 2016-2017, 87 EL students were reclassified (RFEP) between SR and TLHS. This was a significant increase from the 2015-2016.
a,e) In 2015-2016, the graduation rates were:
Madrone: 73% SRHS: 81.7
TLHS: 91.7%

College Going Culture
m) In 2016-2017, the number of students in AVID and AP courses increased. There was a 9% increase in the number of enrolled in AVID district wide. 2016-2017 AP students at TLHS: 271 enrolled 60 Latino; 2016-2017 AP students enrolled at SRHS: 325 enrolled 143 Latino.
m,n,p,r) Track access to all college and career readiness services for all targeted students, including HS counselors, CCCA, and community organizations.
d) SRHS ELA department piloted the ePortfolio in Canvas

Student Success and Support Services
a,d,g) Decrease the number of students receiving a D or F by 4%
n,p,r) Increase the number of students who completing UC/CSU A-G Requirements by 4%.

Targeted Subgroups
h,i,j,k) Increase the number of reclassified students (RFEP) by 5%.
a,e) Increase graduation rates:
Madrone: 2% SRHS: 4%
TLHS: 2%.

College Going Culture
m) Increase the number of students in AVID by 2%; increase the number of students in Advance Placement courses by 5%.
8. 90% of 9th graders will create a four college and career plan, which will be completed in Naviance.
d) 85% of all 9th graders will create an ePortfolio.

Student Success and Support Services
a,d,g)- Decrease the number of students receiving a D or F by 4%
n,p,r) Increase the number of students who completing UC/CSU A-G Requirements by 4%.

Targeted Subgroups
h,i,j,k) Increase the number of reclassified students (RFEP) by 5%.
a,e)- Increase graduation rates:
Madrone: 2% SRHS: 4%
TLHS: 2%.

College Going Culture
m) Increase the number of students in AVID by 2%; increase the number of students in Advance Placement courses by 5%.
8. 90% of 9th graders will create a four college and career plan, which will be completed in Naviance.
d) 85% of all 9th/10th graders will create an ePortfolio.

Student Success and Support Services
• Decrease the number of students receiving a D or F by 4%
n,p,r) Increase the number of students who completing UC/CSU A-G Requirements by 4%.

Targeted Subgroups
h,i,j,k) Increase the number of reclassified students (RFEP) by 5%.
a,e)- Increase graduation rates:
Madrone: 2% SRHS: 4%
TLHS: 2%.

College Going Culture
m) Increase the number of students in AVID by 2%; increase the number of students in Advance Placement courses by 5%.
8. 90% of 9th graders will create a four college and career plan, which will be completed in Naviance.
d) 85% of all 9th/10th/11th graders will create an ePortfolio..

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

a) Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Work closely with each sites' ILT in monitoring effective classroom practice and provide teachers release days to observe best practices. Create student ePortfolio beginning 2017-2018 9th grade class.

2018-19

☐ New ☒ Modified ☐ Unchanged

a) Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Work closely with each sites' ILT in monitoring effective classroom practice and provide teachers release days to observe best practices. Create student ePortfolio for 9th grade and 10th grade classes.

2019-20

☐ New ☒ Modified ☐ Unchanged

a) Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Work closely with each sites' ILT in monitoring effective classroom practice and provide teachers release days to observe best practices. Create student ePortfolio for 9th, 10th, and 11th grade classes.

BUDGETED EXPENDITURES

2017-18

Amount 10,000

2018-19

Amount 10,000

2019-20

Amount 10,000

Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

b) Purchase/develop instructional materials for pre-calculus that are CCSS-aligned based on newly developed textbook adoption cycle (based on textbook/materials adoption calendar). Each high school piloted 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 technology to support learning objectives. Lastly, provide on going support for SR/TLHS libraries to replace aging collection.

2018-19

☐ New ☒ Modified ☐ Unchanged

b) Purchase/develop instructional materials (science or social science) that are CCSS-aligned based on newly developed textbook adoption cycle (based on textbook/materials adoption calendar). Each high school will pilot books 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 technology to support learning objectives. Continue to provide on going support for SR/TLHS libraries to replace aging

2019-20

☐ New ☒ Modified ☐ Unchanged

b) Purchase/develop instructional materials (science or social science) that are CCSS-aligned based on newly developed textbook adoption cycle (based on textbook/materials adoption calendar). Each high school will pilot books 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 technology to support learning objectives. Continue to provide on going support for SR/TLHS libraries to replace aging

One time funds—explore options to identify future funding for textbooks.

collection. One time funds—explore options to identify future funding for textbooks.

collection. One time funds—explore options to identify future funding for textbooks.

BUDGETED EXPENDITURES

2017-18

Amount	65,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Prop 20
Amount	100,000
Source	Other
Budget Reference	4000-4999: Books And Supplies One time State Funds
Amount	15, 000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELD
Amount	5,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Library

2018-19

Amount	75,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Prop 20
Amount	125,000
Source	Other
Budget Reference	4000-4999: Books And Supplies One time State Funds
Amount	20, 000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELD
Amount	5.000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Library

2019-20

Amount	85,00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Prop 20
Amount	125,000
Source	Other
Budget Reference	4000-4999: Books And Supplies One time State Funds
Amount	20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELD
Amount	5,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Library

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

c) Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2017 and all 10th graders in the early spring of 2018. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.

2018-19
☐ New ☒ Modified ☐ Unchanged

c) Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2018 and all 10th graders in the early spring of 2019. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.

2019-20
☐ New ☒ Modified ☐ Unchanged

c) Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2019 and all 10th graders in the early spring of 2020. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.

BUDGETED EXPENDITURES**2017-18**

Amount	2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]		
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners

 ☐ Foster Youth

 ☐ Low Income
Scope of Services
☐ LEA-wide

 ☐ Schoolwide

OR
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools

☐ Specific Schools:

☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New

☒ Modified

☐ Unchanged

d) Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .4 FTE (.8 FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas.

2018-19
☐ New

☒ Modified

☐ Unchanged

d) Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .4 FTE (.8 FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas.

2019-20
☐ New

☒ Modified

☐ Unchanged

d) Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .4 FTE (.8 FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas.

BUDGETED EXPENDITURES**2017-18**

Amount 110,000

 Budget Reference
 1000-1999: Certificated Personnel Salaries
 College Readiness Grant
2018-19

Amount

 Budget Reference
 1000-1999: Certificated Personnel Salaries
 Funding TBD
2019-20

Amount

 Budget Reference
 1000-1999: Certificated Personnel Salaries
 Funding TBD
Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)]
Location(s)
☒ All Schools

☐ Specific Schools:

☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

e) Provide highly qualified credentialed teachers in all classrooms through competitive compensation (compensation packages subject to negotiations).

2018-19
☐ New ☐ Modified ☒ Unchanged

e) Provide highly qualified credentialed teachers in all classrooms through competitive compensation (compensation packages subject to negotiations).

2019-20
☐ New ☐ Modified ☒ Unchanged

e) Provide highly qualified credentialed teachers in all classrooms through competitive compensation (compensation packages subject to negotiations).

BUDGETED EXPENDITURES**2017-18**

Amount	12,400,000
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined
Amount	240,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Elective Teachers
Amount	1,000,000
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Parcel Tax

2018-19

Amount	13,000,000
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined
Amount	250,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Elective Teachers
Amount	1,050,000
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Parcel Tax

2019-20

Amount	13,700,000
Source	
Budget Reference	0001-0999: Unrestricted: Locally Defined
Amount	265,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Elective Teachers
Amount	1,100,000
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Parcel Tax

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: San Rafael High School and Madrone Continuation High School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

f) Continue to develop a 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 students including ELs, low income students, foster youth, homeless students, and other at-risk youth. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds.

2018-19

☒ New ☐ Modified ☐ Unchanged

f) Continue to develop a 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. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds.

2019-20

☐ New ☒ Modified ☐ Unchanged

f) Continue to develop a 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. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds.

BUDGETED EXPENDITURES

2017-18

Amount	120,000
Source	Title I

2018-19

Amount	96,000
Source	Title I

2019-20

Amount	96,000
Source	Title I

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
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Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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 2018-19 by the SCAC. (software license)

2018-19

☐ New ☒ Modified ☐ Unchanged

g) Continue to implement online credit recovery service (Apex Learning) and assess student progress to determine effectiveness and consider purchasing a new credit recovery program based on recommendations by the SCAC. (software license)

2019-20

☐ New ☒ Modified ☐ Unchanged

g) Continue to implement online credit recovery service (Apex Learning or alternative) and assess student progress to determine program effectiveness.

BUDGETED EXPENDITURES

2017-18

Amount	23,000
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2018-19

Amount	23,000
--------	--------

2019-20

Amount	23,000
--------	--------

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>[Specific Student Group(s)] at-risk students</u>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

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. Monitor site reclassification program. Continue to fund Las Links.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

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. Monitor site reclassification program. Continue to fund Las Links.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

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. Monitor site reclassification program. Continue to fund Las Links.

BUDGETED EXPENDITURES

2017-18

Amount	15,000
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2018-19

Amount	15,000
--------	--------

2019-20

Amount	15,000
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Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

i) Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Consider offering Algebra II readiness course for targeted students (extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students.

2018-19

☐ New ☒ Modified ☐ Unchanged

i) Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Offer Algebra II readiness course for targeted students (extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students.

2019-20

☐ New ☒ Modified ☐ Unchanged

i) Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Consider offering Algebra II readiness course for targeted students (extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	25,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	25,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	25,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>[Specific Student Group(s)] at-risk students</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>San Rafael High School and Terra Linda High School</u> <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New
 ☒ Modified
 ☐ Unchanged

j) Implement the English Learner Master Plan through existing staffing in Education Services. Provide release period for EL coordinators at both comprehensive high schools. Continue to develop newcomer graduation pathway; introduce ELD science course for newcomers fall 2017. Provide site EL Coordinator at SR/TLHS.

2018-19
☐ New
 ☒ Modified
 ☐ Unchanged

j) Implement the English Learner Master Plan through existing staffing in Education Services. Continue to develop newcomer graduation pathway; introduce new course (examples: health, computer science, career readiness) for newcomers fall 2018. Provide site EL Coordinator at SR/TLHS.

2019-20
☐ New
 ☒ Modified
 ☐ Unchanged

j) Implement the English Learner Master Plan through existing staffing in Education Services. Continue to develop newcomer graduation pathway; introduce new course (examples: health, computer science, career readiness) for newcomers fall 2018. Provide site EL Coordinator at SR/TLHS.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	40,000	Amount	40,000	Amount	40,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	5,000	Amount	5,000	Amount	5,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>San Rafael High School and Terra Linda High School</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

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.

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.

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.

BUDGETED EXPENDITURES

2017-18

Amount	414,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	160,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	435,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Step, Column, COLA and Pension Reform
Amount	175,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	455,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Step, Column, COLA and Pension Reform
Amount	195,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

I) Continue to maintain counselor staffing at each high school (6.4 FTE). Continue .4 FTE at SRHS to support Newcomers (S/C).

2018-19

New



Modified



Unchanged

I) Continue to maintain counselor staffing at each high school (6.8 FTE). Continue .4 FTE at SRHS to support Newcomers (S/C).

2019-20

New



Modified



Unchanged

I) Continue to maintain counselor staffing at each high school (6.8 FTE). Continue .4 FTE at SRHS to support Newcomers (S/C).

BUDGETED EXPENDITURES**2017-18**

Amount

760,000

Source

Other

Budget
Reference1000-1999: Certificated Personnel
Salaries
Parcel Tax

Amount

40,000

Source

Supplemental and Concentration

Budget
Reference1000-1999: Certificated Personnel
Salaries**2018-19**

Amount

800,000

Source

Other

Budget
Reference1000-1999: Certificated Personnel
Salaries
Parcel Tax

Amount

40,000

Source

Supplemental and Concentration

Budget
Reference1000-1999: Certificated Personnel
Salaries**2019-20**

Amount

850,000

Source

Other

Budget
Reference1000-1999: Certificated Personnel
Salaries
Parcel Tax

Amount

40,000

Source

Supplemental and Concentration

Budget
Reference1000-1999: Certificated Personnel
SalariesAction **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All



Students with Disabilities

[Specific Student Group(s)][Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: San Rafael High School and Terra Linda High School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

m) Continue to provide and 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). Consider offering a .2FTE (per site) for AVID coordinator position.

2018-19

☐ New ☒ Modified ☐ Unchanged

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).

2019-20

☐ New ☒ Modified ☐ Unchanged

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).

BUDGETED EXPENDITURES

2017-18

Amount	29,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	29,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	29,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

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 CCC Advisor). Revise MOU so that each site has their own CCCA. Provide translation services for EL students when necessary. CCCA will work with Community partners to provide greater access to SAT/ACT test preparation, including those offered by the SR Public Library. Continue to fund Naviance in order to monitor student college readiness.

2018-19
☐ New ☒ Modified ☐ Unchanged

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 CCC Advisor). Provide translation services for EL students when necessary. CCCA will work with Community partners to provide greater access to SAT/ACT test preparation (Public Library). Continue to fund Naviance in order to monitor student college readiness.

2019-20
☐ New ☒ Modified ☐ Unchanged

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 CCC Advisor). Provide translation services for EL students when necessary. CCCA will work with Community partners to provide greater access to SAT/ACT test preparation (Public Library). Continue to fund Naviance in order to monitor student college readiness.

BUDGETED EXPENDITURES**2017-18**

Amount	120,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	10,000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College and Career Readiness Grant

2018-19

Amount	127,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Step, Column, COLA and Pension Reform
Amount	
Source	
Budget Reference	

2019-20

Amount	133,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	
Source	
Budget Reference	

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

o) Implement the technology road map in coordination with the CTO (see Goal 3, Actions 4 and 5).

2018-19

☐ New ☒ Modified ☐ Unchanged

o) Continue to implement the technology road map in coordination with the CTO (see Goal 3, Actions 4 and 5).

2019-20

☐ New ☒ Modified ☐ Unchanged

o) Continue to implement the technology road map in coordination with the CTO (see Goal 3, Actions 4 and 5).

[BUDGETED EXPENDITURES](#)

2017-18

Amount

0

2018-19

Amount

0

2019-20

Amount

0

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
-----------------------------	--------------------------------------	--	--

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
	Scope of Services <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)
2017-18
☐ New ☒ Modified ☐ Unchanged

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). Fund additional student costs (mandatory student fees: health and transportation).

2018-19
☐ New ☒ Modified ☐ Unchanged

p) Continue to 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. To better meet the needs of student schedules, consider offering COM courses during the school day. (may be subject to negotiations).

2019-20
☐ New ☒ Modified ☐ Unchanged

p) Continue to 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. To better meet the needs of student schedules, offer COM courses during the school day. (may be subject to negotiations).

[BUDGETED EXPENDITURES](#)
2017-18

Amount	3,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures College Readiness Grant

2018-19

Amount	3,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures College Readiness Grant

2019-20

Amount	3,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures TBD

Action 17
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
---------------------------------------	------------------------------	---	---

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

English Learners

☒

Foster Youth

☒

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☒

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☒Specific Schools: Adult Education Program☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

q) Expand offerings of adult education classes starting fall 2017 through Adult Education Block Grant consortium. 1.0 FTE AEBG Outreach and Services Coordinator. Create and fund case manager position for all "age out" students within SRCS (consultant--expert agreement).

2018-19☐

New

☒

Modified

☐

Unchanged

q) Expand offerings of adult education classes starting fall 2017 through Adult Education Block Grant consortium. 1.0 FTE AEBG Outreach and Services Coordinator. Continue to fund case manager position for all "age out" students within SRCS.

2019-20☐

New

☒

Modified

☐

Unchanged

q) Expand offerings of adult education classes starting fall 2017 through Adult Education Block Grant consortium. 1.0 FTE AEBG Outreach and Services Coordinator. Continue to fund case manager position for all "age out" students within SRCS.

BUDGETED EXPENDITURES**2017-18**

Amount

150,000

Source

Other

Budget
Reference1000-1999: Certificated Personnel
Salaries
Adult Education Block Grant**2018-19**

Amount

170,000

Source

Other

Budget
Reference1000-1999: Certificated Personnel
Salaries
Adult Education Block Grant**2019-20**

Amount

195,000

Source

Other

Budget
Reference1000-1999: Certificated Personnel
Salaries
Adult Education Block GrantAction **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐[Specific Student Group(s)]

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

English Learners

☒

Foster Youth

☒

Low Income

[Scope of Services](#)☒

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

r) Working with community partners and site administrators, create a plan to monitor A-G completion rates for targeted students utilizing the Transcript Evaluation Service. Each will create an individual college plan beginning in the second semester of 9th grade year. Continue to fund College Clearing House data system. Increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.

2018-19☐

New

☒

Modified

☐

Unchanged

r) Working with community partners and site administrators, create a plan to monitor A-G completion rates for targeted students utilizing the TES. Create individual college plans for all students beginning in the second semester of 9th grade year. Continue to increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.

2019-20☐

New

☒

Modified

☐

Unchanged

r) Working with community partners and site administrators, create a plan to monitor A-G completion rates for targeted students utilizing the TES. Create individual college plans for all students beginning in the second semester of 9th grade year. Continue to increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.

BUDGETED EXPENDITURES**2017-18**

Amount

9,600

Source

Other

Budget
Reference5800: Professional/Consulting Services
And Operating Expenditures
College Readiness Grant**2018-19**

Amount

9,600

Source

Other

Budget
Reference5800: Professional/Consulting Services
And Operating Expenditures
College Readiness Grant**2019-20**

Amount

9,600

Source

Other

Budget
Reference5800: Professional/Consulting Services
And Operating Expenditures
College Readiness Grant

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

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.

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

[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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2) All core content teachers, including ELD, will have multiple CCSS-aligned unit of instruction. Provide multiple opportunities for professional development in the following areas: Canvas (ePortfolio), Calli (student discourse in math), NGSS, Advance Placement, AVID, and Project Based Learning. These metrics and indicators will have a direct impact on overall student achievement including targeted students (See goal 1--Metrics/Indicators).	Common Core a) SRHS and TLHS have functioning Instructional leadership teams (ILT). b) Canvas training: 2 release days for teachers to plan Summer Institute. Teachers were provided 21 hours of professional development during the Summer Institute. Sixty teachers participated in the institute. Student Success and support systems. c) Calli: TLHS math teachers participated in 6 days of training with Education Partners (Calli). Focus of training was to increase student discourse in math classes, including EL classes.	Common Core a) Redefined role and protocols for Instructional Leadership Teams to analyze assessment data, monitor student growth, and refine instructional initiatives. b) Provide 1 release day per department to align units of instruction in Canvas. Increase the number of teachers participating in the Canvas Summer Institute by 10%. Student Success and support systems c) Continue to participate in Calli and consider having SRHS participate in the program. Increase student discourse in all math classes by 60%.	Common Core a) Redefined role and protocols for Instructional Leadership Teams to analyze assessment data, monitor student growth, and refine instructional initiatives. b) Provide 1 release day per department to align units of instruction in Canvas. Increase the number of teachers participating in the Canvas Summer Institute by 10%. Student Success and support systems c) Continue to participate in Calli and consider having SRHS participate in the program. Increase student discourse in all math classes by 60%.	Common Core a) Redefined role and protocols for Instructional Leadership Teams to analyze assessment data, monitor student growth, and refine instructional initiatives. b) Provide 1 release day per department to align units of instruction in Canvas. Increase the number of teachers participating in the Canvas Summer Institute by 10%. Student Success and support systems. c) Continue to participate in Calli and consider having SRHS participate in the program. Increase student discourse in all math classes by 60%.

d) NGSS: science teachers were provided 2 days (1 per high school) to develop units for our shift to Next Generation Science Standards.
e) Teacher driven professional development initiated at all three high schools during the 2016-2017 school year.

Targeted Subgroups

f) Monthly ILLT with principals with a focus on data and specific attention to targeted subgroups.
j) Advance Placement: 4 teachers were sent to follow-up training on new course curriculum with the College Board.

- AVID: During the 2016-2017 school year, 26 teachers participated in a Culturally Relevant Teaching Practices training with AVID through MCOE. In addition, 27 teachers and administrators will attend the 2017 AVID Summer Institute.

High-Quality Staff

g) Continue to implemented staff recruitment and selection processes and retain qualified teachers.
h) Maintained staff retention rates. Increased efficacy of new staff in the use of district-wide tools, protocols, and systems
i) Refined strategies to support new and existing staff
k) PBL: Madrone teachers were 10 days of training in Project Based Learning with UCBHSSP.

d) Provide science teachers at all high schools release time to develop course sequence and units for NGSS implementation in the fall of 2018.

e) Provide monthly teacher driven PD at SR and TLHS. Provide weekly PD at Madrone during common planning time.

Targeted Subgroups

f) Monitor data indicators (see goal 1 Metrics/Indicators, 2017-2018) Principals will provide disaggregated to teachers during ILT, faculty meetings, etc.

High-Quality Staff

g) Continue to implemented staff recruitment and selection processes and retain qualified teachers.
h) Maintained staff retention rates. Increased efficacy of new staff in the use of district-wide tools, protocols, and systems.
i) Refined strategies to support new and existing staff.
k) Continue to provide Madrone teachers with support from UCBHSSP bi-monthly during common planning time.

d) Provide science teachers at all high schools release time to develop course sequence and units for NGSS implementation in the fall of 2018.

e) Provide monthly teacher driven PD at SR and TLHS. Provide weekly PD at Madrone during common planning time.

Targeted Subgroups

f) Monitor data indicators (see goal 1 Metrics/Indicators, 2017-2018) Principals will provide disaggregated to teachers during ILT, faculty meetings, etc.

High-Quality Staff

g) Continue to implemented staff recruitment and selection processes and retain qualified teachers.
h) Maintained staff retention rates. Increased efficacy of new staff in the use of district-wide tools, protocols, and systems
i) Refined strategies to support new and existing staff.
k) Continue to provide Madrone teachers with support from UCBHSSP bi-monthly during common planning time.

- Provide science teachers at all high schools release time to develop course sequence and units for NGSS implementation in the fall of 2018.

e) Provide monthly teacher driven PD at SR and TLHS. Provide weekly PD at Madrone during common planning time.

Targeted Subgroups

f) Monitor data indicators (see goal 1 Metrics/Indicators, 2017-2018) Principals will provide disaggregated to teachers during ILT, faculty meetings, etc.

High-Quality Staff

g) Continue to implemented staff recruitment and selection processes and retain qualified teachers.
h) Maintained staff retention rates. Increased efficacy of new staff in the use of district-wide tools, protocols, and systems.
i) Refined strategies to support new and existing staff.
k) Continue to provide Madrone teachers with support from UCBHSSP bi-monthly during common planning time.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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 (teacher extended hourly). Support data-based decision making with a focus on graduation rates, A-G completion, and overall student achievement.

2018-19

☐ New ☐ Modified ☒ Unchanged

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 (teacher extended hourly). Support data-based decision making with a focus on graduation rates, A-G completion, and overall student achievement. .

2019-20

☐ New ☐ Modified ☒ Unchanged

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 (teacher extended hourly). Support data-based decision making with a focus on graduation rates, A-G completion, and overall student achievement. .

BUDGETED EXPENDITURES

2017-18

Amount 2,000

Source Base

2018-19

Amount 2,000

Source Base

2019-20

Amount 2,000

Source

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
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Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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--Purchase Canvas as LMS. Provide support for the creation of student ePortfolio beginning 2017-2018 9th grade class.

2018-19

☐ New ☒ Modified ☐ Unchanged

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--Purchase Canvas as LMS. Create student ePortfolio for 9th grade and 10th grade classes.

2019-20

☐ New ☒ Modified ☐ Unchanged

Continue to implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide--Purchase Canvas as LMS. Create student ePortfolio for 9th, 10th, and 11th grade classes.

BUDGETED EXPENDITURES

2017-18

Amount	25,000
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2018-19

Amount	27,000
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2019-20

Amount	29,000
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Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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c) Continue professional development with Calli for TLHS (.2FTE math coach). Add professional development opportunities to SRHS and Madrone with a specific math focus to help develop and set departmental goals. Provide release 2 days to science teachers for NGSS curriculum development.

2018-19

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
---	-----------------------------------	------------------------------------

c) Continue professional development with Calli for TLHS (.2FTE math coach). Add professional development opportunities to SRHS and Madrone with a specific math focus to help set departmental goals. Provide release 2 days to science teachers for NGSS curriculum development.

2019-20

<input checked="" type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
---	--	------------------------------------

c) Continue to provide release 2 days to science teachers for NGSS curriculum development.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	10,000
--------	--------

2018-19

Amount	10,000
--------	--------

2019-20

Amount	2,000
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Source	Title II	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Note: Calli funds TLHS (and EEG)	Budget Reference	5000-5999: Services And Other Operating Expenditures Note: Calli funds TLHS, Title II funding eliminated	Budget Reference	5000-5999: Services And Other Operating Expenditures Note: Project Title II eliminated
Amount	20,000	Amount	20,000	Amount	
Source	Other	Source	Base	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant--TLHS	Budget Reference	Consider other funding source--TLHS	Budget Reference	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

2018-19

☒ New ☐ Modified ☐ Unchanged

2019-20

☒ New ☐ Modified ☐ Unchanged

d) Provide teachers professional development in the use of Canvas (LMS) beginning with the 2017 Summer Institute. Continue PD throughout the department with release days conducted by HSD Instructional Coaches.

d) Provide teachers professional development in the use of Canvas (LMS) beginning with the 2018 Summer Institute. Continue PD throughout the department with release days conducted by HSD Instructional Coaches. (Consider other funding sources)

d) Provide teachers professional development in the use of Canvas (LMS) beginning with the 2019 Summer Institute. Continue PD throughout the department with release days conducted by HSD Instructional Coaches. (Consider other funding sources)

BUDGETED EXPENDITURES

2017-18

Amount	30,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	30,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Consider other funding sources

2019-20

Amount	30,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Consider other funding sources

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>San Rafael High School and Terra Linda High School</u>	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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2018-19

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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2019-20

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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e) Provide ongoing professional development for all teacher leaders (Instructional Coaches and EL Coordinators) through partnership with local university (UCBHSSP--9 Hours total). Create annual master calendar for aligned professional development across all sites.

e) Provide ongoing professional development for all teacher leaders (Instructional Coaches and EL Coordinators) through partnership with local university (UCBHSSP--9 Hours total). Create annual master calendar for aligned professional development across all sites.

e) Provide ongoing professional development for all teacher leaders (Instructional Coaches and EL Coordinators) through partnership with local university (UCBHSSP--9 Hours total). Create annual master calendar for aligned professional development across all sites.

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	3,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	10,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	3,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	10,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	3,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

f) Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom observation (conferences/travel). Consider funding College & Academy Support Network (master schedule training).

2018-19☐

New

☒

Modified

☐

Unchanged

f) Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom observation (conferences/travel). Consider funding College & Academy Support Network (master schedule training).

2019-20☐

New

☒

Modified

☐

Unchanged

f) Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom observation (conferences/travel). Consider funding College & Academy Support Network (master schedule training).

BUDGETED EXPENDITURES**2017-18**

Amount

8,000

Source

Base

Budget
Reference5000-5999: Services And Other
Operating Expenditures
Site-based/Ed Services**2018-19**

Amount

8,000

Source

Base

Budget
Reference5000-5999: Services And Other Operating
Expenditures
Site-based/Ed Services**2019-20**

Amount

4,000

Source

Base

Budget
Reference5000-5999: Services And Other
Operating Expenditures
Site-based/Ed Services

Action

7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[\[Specific Student Group\(s\)\]](#)[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

g) Continue to implemented staff recruitment and selection processes and retain qualified teachers.

2018-19

☐ New ☐ Modified ☒ Unchanged

g) Continue to implemented staff recruitment and selection processes and retain qualified teachers.

2019-20

☐ New ☐ Modified ☒ Unchanged

g) Continue to implemented staff recruitment and selection processes and retain qualified teachers.

BUDGETED EXPENDITURES**2017-18**

Amount 1,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 1,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 1,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☐

Modified

☒

Unchanged

2018-19☐

New

☐

Modified

☒

Unchanged

2019-20☐

New

☐

Modified

☒

Unchanged

h) Continue on-boarding procedures and ongoing professional development for all staff.

h) Continue on-boarding procedures and ongoing professional development for all staff.

h) Continue on-boarding procedures and ongoing professional development for all staff.

[BUDGETED EXPENDITURES](#)**2017-18****2018-19****2019-20**

Action

9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[\[Specific Student Group\(s\)\]](#)[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☒

Modified

☐

Unchanged

2018-19☐

New

☒

Modified

☐

Unchanged

2019-20☐

New

☒

Modified

☐

Unchanged

i) Continue to monitor substitute rates and participate (if necessary) in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.

i) Continue to monitor substitute rates and participate (if necessary) in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.

i) Continue to monitor substitute rates and participate (if necessary) in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.

BUDGETED EXPENDITURES

2017-18

Amount

0

2018-19

Amount

0

2019-20

Amount

0

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

Location(s)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services

☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)

☐

All Schools

☒

Specific Schools: San Rafael High School and Terra Linda High School

☐

Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐

New

☐

Modified

☒

Unchanged

2018-19

☐

New

☐

Modified

☒

Unchanged

2019-20

☐

New

☐

Modified

☒

Unchanged

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. Continue to provide teachers professional development

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.

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. (Consider other funding sources).

opportunities with AVID, including the Summer Institute and local trainings (see goal 1, action 13).

BUDGETED EXPENDITURES

2017-18

Amount 10,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
College Readiness Grant

2018-19

Amount 10,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
College Readiness Grant

2019-20

Amount 0

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
Consider other funding

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: Madrone Continuation High School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

2018-19

☒ New ☐ Modified ☐ Unchanged

2019-20

☒ New ☐ Modified ☐ Unchanged

k) Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total).

k) Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total).

k) Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total).

BUDGETED EXPENDITURES

2017-18

Amount	12,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures One-time Funds

2018-19

Amount	12,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures One-time Funds

2019-20

Amount	12,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures One-time Funds

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

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.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL

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).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) All teachers are highly qualified; all students have access to standards-based instructional materials; all school facilities are maintained in good repair.	d) Since its launch in 2016, the Bond Program website has had 3,390 total visits and 4,859 page views.	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 continue to be informed about the implementation, accomplishments and expenditures of Measure B. Stakeholders continue to be engaged in the planning and design phases at sites. 25% more visits and page views to website than baseline.	a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources b) Maintain or improve student device ratios c) Increased number of staff assigned new computers and/or tablets d) Stakeholders continue to be informed about the implementation, accomplishments and expenditures of Measure B. Stakeholders continue to be engaged in the planning and design phases at sites. 15% more visits and page views to website than previous year.	a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources b) Maintain student device ratios c) Staff are provided with, and utilize, updated computing tools. d) Stakeholders continue to be informed about the implementation, accomplishments and expenditures of Measure B. Stakeholders continue to be engaged in the planning and design phases at sites. 15% more visits and page views to website than previous year. e) Review and verify current broadband and connectivity

		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.	e) Improved broadband and connectivity f) Provide 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) Materials readily available to share with community about District programs and resources.	meets the needs of our stakeholders. f) Students are provided 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.
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

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.

2018-19☐

New

☒

Modified

☒

Unchanged

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.

2019-20☐

New

☒

Modified

☒

Unchanged

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.

BUDGETED EXPENDITURES**2017-18**

Amount

1,400,000

Source

Base

Budget
Reference

1000-1999: Certificated Personnel Salaries
Certificated and Classified Salaries
adjusted for step, column and pension
reform.

Amount

810,000

Source

Base

Budget
Reference

2000-2999: Classified Personnel
Salaries

2018-19

Amount

1,470,000

Source

Base

Budget
Reference

1000-1999: Certificated Personnel Salaries
Certificated and Classified Salaries
adjusted for step, column and pension
reform.

Amount

850,000

Source

Base

Budget
Reference

2000-2999: Classified Personnel Salaries

2019-20

Amount

1,560,000

Source

Base

Budget
Reference

1000-1999: Certificated Personnel Salaries
Certificated and Classified Salaries
adjusted for step, column and pension
reform.

Amount

900,000

Source

Base

Budget
Reference

2000-2999: Classified Personnel Salaries

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[\[Specific Student Group\(s\)\]](#)[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

a.2) Continue to fund custodial and operations staff, utilities, and services to support high schools.

2018-19

☐ New ☒ Modified ☐ Unchanged

a.2) Continue to fund custodial and operations staff, utilities, and services to support high schools.

2019-20

☐ New ☒ Modified ☐ Unchanged

a.2) Continue to fund custodial and operations staff, utilities, and services to support high schools.

BUDGETED EXPENDITURES

2017-18

Amount	2,700,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI.

2018-19

Amount	2,850,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI.

2019-20

Amount	3,000,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI.

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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).

2018-19

☐ New ☒ Modified ☐ Unchanged

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).

2019-20

☐ New ☒ Modified ☐ Unchanged

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).

BUDGETED EXPENDITURES

2017-18

Amount 250,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Classified Salaries adjusted for step, column and pension reform.

2018-19

Amount 260,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Classified Salaries adjusted for step, column and pension reform.

2019-20

Amount 275,000

Source

Budget Reference 2000-2999: Classified Personnel Salaries
Classified Salaries adjusted for step, column and pension reform.

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

b) Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.

2018-19

☐ New ☐ Modified ☒ Unchanged

b) Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.

2019-20

☐ New ☐ Modified ☒ Unchanged

b) Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.

BUDGETED EXPENDITURES

2017-18

Amount 47,000

Source Other

Budget Reference 4000-4999: Books And Supplies
Parcel Tax

2018-19

Amount 7,000

Source Other

Budget Reference 4000-4999: Books And Supplies
Parcel Tax

2019-20

Amount 7,000

Source Other

Budget Reference 4000-4999: Books And Supplies
Parcel Tax

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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.

2018-19

☐ New ☒ Modified ☐ Unchanged

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.

2019-20

☐ New ☒ Modified ☐ Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	75,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	85,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	95,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]		
	Location(s) <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

d.1) Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Issue G.O. Bonds in the Spring. The estimated expenditure of \$25,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.

2018-19
☐ New ☒ Modified ☐ Unchanged

d.1) Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Issue G.O Bonds as needed. The estimated expenditure of \$38,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.

2019-20
☐ New ☒ Modified ☐ Unchanged

d.1) Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Issue G.O Bonds as needed. The estimated expenditure of \$32,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.

BUDGETED EXPENDITURES**2017-18**

Source	Other
Budget Reference	Fund 21 Building Fund:

2018-19

Source	Other
Budget Reference	Fund 21 Building Fund:

2019-20

Source	Other
Budget Reference	Fund 21 Building Fund:

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

d.2) Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. The estimated expenditure of \$10,000 is funded by Building Fund 21 and not from the General Fund LCAP.

2018-19
☐ New ☒ Modified ☐ Unchanged

d.2) Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. The estimated expenditure of \$11,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.

2019-20
☐ New ☒ Modified ☐ Unchanged

d.2) Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. The estimated expenditure of \$10,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.

BUDGETED EXPENDITURES**2017-18**

Source	Other
Budget Reference	Fund 21 Building Fund: Website software \$3,000, 10% Communication Director Salary and Benefits.

2018-19

Source	Other
Budget Reference	Fund 21 Building Fund: Website software \$3,000, 10% Communication Director Salary and Benefits.

2019-20

Source	Other
Budget Reference	Fund 21 Building Fund: Website software \$3,000, 10% Communication Director Salary and Benefits.

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
---------------------------------------	--

Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
-----------------------------	---

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

e.1) Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.

2018-19

☐ New
 ☒ Modified
 ☐ Unchanged

e.1) Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.

2019-20

☐ New
 ☒ Modified
 ☐ Unchanged

e.1) Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.

BUDGETED EXPENDITURES

2017-18

Amount	22,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	24,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	26,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

e.2) Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.

2018-19
☐ New ☐ Modified ☒ Unchanged

e.2) Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.

2019-20
☐ New ☐ Modified ☒ Unchanged

e.2) Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.

BUDGETED EXPENDITURES**2017-18**

Amount 10,000

Source Locally Defined

Budget Reference Fund 40: Developer Fees

2018-19

Amount 10,000

Source Locally Defined

Budget Reference Fund 40: Developer Fees

2019-20

Amount 10,000

Source Locally Defined

Budget Reference Fund 40: Developer Fees

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All ☒ Students with Disabilities ☒ [Specific Student Group(s)] Students with Special Needs
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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.

2018-19

☐ New ☒ Modified ☐ Unchanged

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.

2019-20

☐ New ☒ Modified ☐ Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	4,200,000
Source	Special Education
Budget Reference	Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and COLA.

2018-19

Amount	4,400,000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and COLA.

2019-20

Amount	4,600,000
Source	Special Education
Budget Reference	Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and COLA.

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>San Rafael High School and Terra Linda High School</u> <input type="checkbox"/> Specific Grade spans:
-----------------------------	---

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

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 and TLHS. Athletic Director was increased from .4 FTE to .6 FTE

2018-19

☐ New
 ☒ Modified
 ☐ Unchanged

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 and TLHS. Athletic Director to be maintained at .6 FTE

2019-20

☐ New
 ☒ Modified
 ☐ Unchanged

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 and TLHS. Athletic Director to be maintained at .6 FTE.

BUDGETED EXPENDITURES

2017-18

Amount	380,000
Source	Base
Budget Reference	0000: Unrestricted Coaches salaries, materials, supplies, equipment, contract services.

2018-19

Amount	390,000
Source	Base
Budget Reference	0000: Unrestricted Coaches salaries, materials, supplies, equipment, contract services.

2019-20

Amount	410,000
Source	
Budget Reference	0000: Unrestricted Coaches salaries, materials, supplies, equipment, contract services.

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
---------------------------------------	---

[Location\(s\)](#)☐

All Schools

☒Specific Schools: San Rafael High School and Terra Linda High School☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

h) Athletic needs were discussed during stakeholder and Board meetings during the Spring of 2017. Additional meetings with district and site administration took place in 2017 to 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 data-driven decisions, the District analyzed the current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups. Based on information gathered, an increased allocation from \$45,000 to \$70,000 has been provided for each site. Sites also retain gate fees generated - approximately \$12,000 - \$13,000.

2018-19☐

New

☒

Modified

☐

Unchanged

h) Based on prior stakeholder input, current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups, site discretionary allocation for athletics is \$70,000 for each comprehensive high school. Additional local funding is generated to supplement various athletic programs. Athletic Director was increased from .4 FTE to .6 FTE. Sites also retain gate fees generated - approximately \$12,000 - \$13,000.

2019-20☐

New

☒

Modified

☐

Unchanged

h) Based on prior stakeholder input, current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups, site discretionary allocation for athletics is \$70,000 for each comprehensive high school. Additional local funding is generated to supplement various athletic programs. Sites also retain gate fees generated - approximately \$12,000 - \$13,000.

BUDGETED EXPENDITURES**2017-18**

Amount

140,000

Source

Lottery

2018-19

Amount

140,000

Source

Lottery

2019-20

Amount

140,000

Source

Lottery

Budget Reference 0000: Unrestricted
Site discretionary funding for fees, equipment, supplies, uniforms, etc.

Budget Reference 0000: Unrestricted
Site discretionary funding for fees, equipment, supplies, uniforms, etc.

Budget Reference 0000: Unrestricted
Site discretionary funding for fees, equipment, supplies, uniforms, etc.

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

i) Fund 1.3 full time administrators (.7 FTE Secondary Education 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. A portion of these positions to support our target population.

2018-19

☐ New ☒ Modified ☐ Unchanged

i) Fund 1.3 full time administrators (.7 FTE Secondary Education 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. A portion of these positions to support our target population.

2019-20

☐ New ☐ Modified ☐ Unchanged

i) Fund 1.3 full time administrators (.7 FTE Secondary Education 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. A portion of these positions to support our target population.

BUDGETED EXPENDITURES

2017-18

Amount 275,000

2018-19

Amount 290,000

2019-20

Amount 310,000

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	95,000	Amount	100,000	Amount	105,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

j) Develop SRCS Environmental Sustainability Plan to include the following three pillars: 1) Reduced environmental impact and costs school and district-wide;

2018-19

☐ New ☒ Modified ☐ Unchanged

j) Develop SRCS Environmental Sustainability Plan to include the following three pillars: 1) Reduced environmental impact and costs school and district-wide;

2019-20

☐ New ☒ Modified ☐ Unchanged

Evaluate program and modify as needed for continued success

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.

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.

BUDGETED EXPENDITURES

2017-18

Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	1,000
Source	
Budget Reference	4000-4999: Books And Supplies

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

k) Not implemented in 2017-18.

2018-19
☐ New ☒ Modified ☐ Unchanged

k) Create and distribute SRCS educational and promotional videos (contract with Idea Emporium/Mission Pictures).

2019-20
☐ New ☒ Modified ☐ Unchanged

k) Not implemented in 2019-20.

BUDGETED EXPENDITURES**2017-18**

Amount 0

Budget
Reference**2018-19**

Amount 5,000

Budget
Reference 5800: Professional/Consulting Services
And Operating Expenditures
One-time Funds**2019-20**

Amount 0

Budget
ReferenceAction **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18****2018-19****2019-20**

☒ New ☐ Modified ☐ Unchanged

Form a District-wide Athletic Commission to study and determine potential solutions regarding the athletic program needs District-wide, which could include updating the District's Master Facilities Plan and making programmatic recommendations.

BUDGETED EXPENDITURES

2017-18

Amount	0
--------	---

☒ New ☐ Modified ☐ Unchanged

Continue the District-wide Athletic Commission to study and determine potential solutions regarding the athletic program needs District-wide, which could include updating the District's Master Facilities Plan and making programmatic recommendations.

2018-19

Amount	0
--------	---

☒ New ☐ Modified ☐ Unchanged

Continue the District-wide Athletic Commission to study and determine potential solutions regarding the athletic program needs District-wide, which could include updating the District's Master Facilities Plan and making programmatic recommendations.

2019-20

Amount	0
--------	---

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

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.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL We will determine a plan to address local priority 3 (parent engagement) to meet state accountability requirements and engage stakeholders appropriately by Dec. 2017. The results will be reflected in the California School Dashboard by Dec. 2017. Updates will be forthcoming to SRCS Board of Education and the Marin County Office of Education. (See baseline below for more information.)

Identified Need

Improved transparency for the entire community to ensure participation and support by all stakeholders for implementation of district programs and initiatives.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Website visits, e-newsletter and flyer response data. Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey.	a) In 2016-17, the District produced and sent 25 e-newsletters, with an open rate of 35.8%. b) In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system. c) All schools distributed end-of-year surveys to families. j) Through the CSI, all schools formed a new partnership or a new way to leverage an existing partnership.	a) Improved communication about and engagement in district programs and initiatives across the district. Increase of number of district e-newsletters by 5%. 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 to parents/guardians increased by 5% and number of	a) Improved communication about and engagement in district programs and initiatives across the district. Increase of number of district e-newsletters by 5%. 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 to parents/guardians increased by 5% and number of	a) Improved communication about and engagement in district programs and initiatives across the district. Increase of number of district e-newsletters by 5%. 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 to parents/guardians increased by 5% and number of

For local priority 3 (parent engagement): Parent survey results: All schools have distributed end-of-school year surveys to parents and guardians. Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.

flyers increased by 10% from previous year.
 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) All schools have appropriate access to bilingual community liaisons and translation services.
 e) Community liaison staffing maintained at all sites. Linguistically-appropriate services provided to families.
 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) New partnerships formed or existing partnerships enhanced to improve student learning and build stronger families and healthier communities.

flyers increased by 10% from previous year.
 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) All schools have appropriate access to bilingual community liaisons and translation services.
 e) Community liaison staffing maintained at all sites. Linguistically-appropriate services provided to families.
 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) New partnerships formed or existing partnerships enhanced to improve student learning and build stronger families and healthier communities.

flyers increased by 10% from previous year.
 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) All schools have appropriate access to bilingual community liaisons and translation services.
 e) Community liaison staffing maintained at all sites. Linguistically-appropriate services provided to families.
 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) New partnerships formed or existing partnerships enhanced to improve student learning and build stronger families and healthier communities.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

a.1) Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, 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. Create and implement engagement plan to determine need for new website and the most effective and efficient platform

2018-19

☐ New ☒ Modified ☐ Unchanged

a.1) Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, 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 new website and refine as necessary.

2019-20

☐ New ☒ Modified ☐ Unchanged

a.1) Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, 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 new website and refine as necessary.

and begin plan to implement transition to new website if appropriate.

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

a.2) Maintain communications support by providing a .4 FTE Communications Director to continue to refine and

2018-19

☐ New ☒ Modified ☐ Unchanged

a.2) Maintain communications support by providing a .4 FTE Communications Director to continue to refine and

2019-20

☐ New ☒ Modified ☐ Unchanged

a.2) Maintain communications support by providing a .4 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; carry our communication plan and efforts described in item a.1. Note: 10% of Director of Communications salary reallocated and funded by G.O. Bond.

enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in item a.1. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.

enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in item a.1. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.

BUDGETED EXPENDITURES

2017-18

Amount	53,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 60,000

2018-19

Amount	55,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 63,000

2019-20

Amount	58,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 65,000

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

b) Analyze and refine 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. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.

b) Analyze and refine 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. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.

b) Analyze and refine 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. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.

BUDGETED EXPENDITURES

2017-18

Amount	300
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	300
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	300
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

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.

2018-19
☐ New ☐ Modified ☒ Unchanged

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.

2019-20
☐ New ☐ Modified ☒ Unchanged

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.

BUDGETED EXPENDITURES**2017-18**

Amount	200
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	200
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	200
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New
☒ Modified
☐ Unchanged

d) Continue to meet and collaborate with the Bilingual Community Liaison committee to discuss common expectations and additional staffing levels as appropriate and affordable.

2018-19
☐ New
☒ Modified
☐ Unchanged

d) Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.

2019-20
☐ New
☒ Modified
☐ Unchanged

d) Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All
☐ Students with Disabilities
☐ [Specific Student Group(s)]
Location(s)
☐ All Schools
☐ Specific Schools:
☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners
☒ Foster Youth
☒ Low Income
Scope of Services
☒ LEA-wide
☐ Schoolwide
OR
☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools
☐ Specific Schools:
☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New
☐ Modified
☒ Unchanged

e) Continue to maintain current levels of Community Liaison support at all school sites and evaluate staffing

2018-19
☐ New
☐ Modified
☒ Unchanged

e) Continue to maintain current levels of Community Liaison support at all school sites and evaluate and

2019-20
☐ New
☐ Modified
☒ Unchanged

e) Continue to maintain current levels of Community Liaison support at all school sites and evaluate and

needs as appropriate based on objective data and affordability. (1.625 FTE)

modify staffing needs as appropriate based on objective data and affordability. (1.625 FTE)

modify staffing needs as appropriate based on objective data and affordability. (1.625 FTE)

BUDGETED EXPENDITURES

2017-18

Amount	103,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 65,000

2018-19

Amount	108,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 68,000

2019-20

Amount	113,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 72,000

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Students with Special Needs

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

f) Re-structure the Community Liaison position to support multiple district departments, so that it is:

2018-19

☐ New ☒ Modified ☐ Unchanged

f) Maintain the Community Liaison position to support multiple district departments, so that it is:

2019-20

☐ New ☒ Modified ☐ Unchanged

f) Maintain the Community Liaison position to support multiple district departments, so that it is:

.1 FTE to support special education to support family participation in the IEP process and

.2 FTE to support Central Services departments to provide support for families

.1 FTE to support special education to support family participation in the IEP process, and

.2 FTE to support Central Services departments to provide support for families

.1 FTE to support special education to support family participation in the IEP process, and

.2 FTE to support Central Services departments to provide support for families

BUDGETED EXPENDITURES

2017-18

Amount	19,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	20,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	21,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

g) As part of the College & Career Development Plan, College and Career Center Advisors 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.

☐ New ☒ Modified ☐ Unchanged

g) As part of the College & Career Development Plan, College and Career Center Advisors 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.

☐ New ☒ Modified ☐ Unchanged

g) As part of the College & Career Development Plan, College and Career Center Advisors 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.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

h) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.

☐ New ☐ Modified ☒ Unchanged

h) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.

☐ New ☐ Modified ☒ Unchanged

h) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.

BUDGETED EXPENDITURES**2017-18**

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

i.1) Update the LCAP stakeholder engagement process based on input; 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

2018-19

☐ New ☐ Modified ☒ Unchanged

i.1) Update the LCAP stakeholder engagement process based on input; 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;

2019-20

☐ New ☐ Modified ☒ Unchanged

i.1) Update the LCAP stakeholder engagement process based on input; 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;

and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.

review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.

review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.

BUDGETED EXPENDITURES

2017-18

Amount	1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

i.2) Refine and implement plan to provide support and guidance to school sites in the annual recruitment,

2018-19

☐ New ☒ Modified ☐ Unchanged

i.2) Refine and implement plan to provide support and guidance to school sites in the annual recruitment,

2019-20

☐ New ☒ Modified ☐ Unchanged

i.2) Refine and implement plan to provide support and guidance to school sites in the annual recruitment,

establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.

establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.

establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.

BUDGETED EXPENDITURES

2017-18

Amount

0

2018-19

Amount

0

2019-20

Amount

0

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐

All

☐

Students with Disabilities

☒

[Specific Student Group(s)]

Location(s)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services

☒

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)

☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐

New

☐

Modified

☒

Unchanged

2018-19

☐

New

☐

Modified

☒

Unchanged

2019-20

☐

New

☐

Modified

☒

Unchanged

j.1) Continue to partner with Marin Promise, College of Marin, and other community organizations in order to

j.1) Continue to partner with Marin Promise, College of Marin, and other community organizations in order to

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.

promote college readiness among our targeted student population.

promote college readiness among our targeted student population.

BUDGETED EXPENDITURES

2017-18

Amount

0

2018-19

Amount

0

2019-20

Amount

0

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

Location(s)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services

☒

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)

☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐

New

☒

Modified

☐

Unchanged

j.2) Refine and continue to develop the Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability)

2018-19

☐

New

☒

Modified

☐

Unchanged

j.2) Refine and continue to develop the Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability)

2019-20

☐

New

☒

Modified

☐

Unchanged

j.2) Refine and continue to develop the Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability)

plan.) Additionally, considering assigning adjunct duties to support coordination.

plan.) Additionally, considering assigning adjunct duties to support coordination.

plan.) Additionally, considering assigning adjunct duties to support coordination.

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	

2018-19

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

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.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Systems and structures at schools to support students through positive behavioral practices and emotional support.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 and California Healthy Kids survey.	b.1) Create Game Academy at TLHS and Physics Academy at SRHS for implementation in 2018-2019. b.2) Number of targeted students currently enrolled in CTE and ROP courses. Number of Madrone students enrolled: 4 e) The suspension rate during the 2016/2017 school year was 4.01% f) The chronic absentee rate during the 2016-2017 school year was 14.9% f.1) 2015-2016 California Healthy Kids Survey (see chart below). Gallup Poll was not administered to staff during the 2016-2017 school year. f.2) Data unavailable at this time h) 2015-2016 California Healthy Kids Survey (see chart below)	a) Increased health and counseling services to students and improved student attendance and participation b.1) Develop curriculum for Game and Physics Academies. b.2) Increase the number of targeted students enrolled in CTE and ROP by 5%. Increase the number of Madrone students enrolled in ROP courses from 4 to 6. c) Complete Career/Technical Education (CTE) expansion plan. e) Reduce suspension rate by 1.5% f) Reduce chronic absenteeism by 2% f.1) Increase student satisfaction with school development supports, connectedness, and academic motivation by 2%	a) Increased health and counseling services to students and improved student attendance and participation b.1) Develop curriculum for Game and Physics Academies. b.2) Increase the number of targeted students enrolled in CTE and ROP by 5%. Increase the number of Madrone students enrolled in ROP courses from 4 to 6. c) Complete Career/Technical Education (CTE) expansion plan. e) Reduce suspension rate by 1.5% f) Reduce chronic absenteeism by 2% f.1) Increase student satisfaction with school development supports, connectedness, and academic motivation by 2%	a) Increased health and counseling services to students and improved student attendance and participation b.1) Develop curriculum for Game and Physics Academies. b.2) Increase the number of targeted students enrolled in CTE and ROP by 5%. Increase the number of Madrone students enrolled in ROP courses from 4 to 6. c) Complete Career/Technical Education (CTE) expansion plan. e) Reduce suspension rate by 1.5% f) Reduce chronic absenteeism by 2% f.1) Increase student satisfaction with school development supports, connectedness, and academic motivation by 2%

Table A4.4
School Developmental Supports, Co

Percent of students scoring High, Moderate, and Low (%)
School Environment
Total school supports
Caring adults in school
High expectations-adults in school
Meaningful participation at school
School Connectedness
Academic Motivation

Note: Cells are empty if there are less than 2% of students scoring in that category.

CHKS. Administer Gallup Poll survey and set as a benchmark for 2017-2018 school year.

f.2) Identify targeted students enrolled in extra-curricular and athletic activities. Survey students on the role of these programs in supporting overall academic success and identification.

g) At-risk students are identified and provided with appropriate services

h) Increase student satisfaction with school development supports, connectedness, and academic motivation by 2% CHKS.

i) Promotion of positive school climate and culture through structured anti-bias staff training and student instruction.

CHKS. Administer Gallup Poll survey and set as a benchmark for 2017-2018 school year.

f.2) Identify targeted students enrolled in extra-curricular and athletic activities. Survey students on the role of these programs in supporting overall academic success and identification.

g) At-risk students are identified and provided with appropriate services

h) Increase student satisfaction with school development supports, connectedness, and academic motivation by 2% CHKS.

i) Promotion of positive school climate and culture through structured anti-bias staff training and student instruction.

CHKS. Administer Gallup Poll survey and set as a benchmark for 2017-2018 school year.

f.2) Identify targeted students enrolled in extra-curricular and athletic activities. Survey students on the role of these programs in supporting overall academic success and identification.

g) At-risk students are identified and provided with appropriate services

h) Increase student satisfaction with school development supports, connectedness, and academic motivation by 2% CHKS.

i) Promotion of positive school climate and culture through structured anti-bias staff training and student instruction.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

2018-19

New



Modified



Unchanged

2019-20

New



Modified



Unchanged

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. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services.

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. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services.

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. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services.

BUDGETED EXPENDITURES**2017-18**

Amount

158,089

Source

Supplemental and Concentration

Budget
Reference

1000-1999: Certificated Personnel Salaries

2018-19

Amount

165,993

Source

Supplemental and Concentration

Budget
Reference

1000-1999: Certificated Personnel Salaries

2019-20

Amount

174,293

Source

Supplemental and Concentration

Budget
Reference

1000-1999: Certificated Personnel Salaries

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All



Students with Disabilities



[Specific Student Group(s)]

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners



Foster Youth



Low Income

[Scope of Services](#)

LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

a.2) Continue to review current levels of counseling staff caseloads and review and revise duties based on caseload research. Schedule monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.

2018-19☐

New

☒

Modified

☐

Unchanged

Continue monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.

2019-20☐

New

☒

Modified

☐

Unchanged

Continue monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.

BUDGETED EXPENDITURES**2017-18**

Amount

2,500

Source

Base

Budget
Reference5000-5999: Services And Other
Operating Expenditures**2018-19**

Amount

2,500

Source

Base

Budget
Reference5000-5999: Services And Other Operating
Expenditures**2019-20**

Amount

2,500

Source

Base

Budget
Reference5000-5999: Services And Other
Operating Expenditures**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[\[Specific Student Group\(s\)\]](#)[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☒ New ☐ Modified ☐ Unchanged

b.1) Unfortunately, the Career Pathways Grant expires on June 30, 2017 and will no longer be available to support the development of site CTE programs. However, SRHS and TLHS will begin development of two new CTE pathways over the 2017-2018 school for implementation in 2018-2019 school year. Funds are available for teacher release days or extended hours for the development of these pathways. SRHS will work to expand their existing Physics Academy and TLHS will work to create a Gaming Academy.

2018-19

☒ New ☐ Modified ☐ Unchanged

b. 1) Continue to provide support to new Physics and Gaming Academies.

2019-20

☒ New ☐ Modified ☐ Unchanged

b. 1) Continue to provide support to new Physics and Gaming Academies.

BUDGETED EXPENDITURES**2017-18**

Amount	10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] at risk students

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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. A Career Coordinator will provide access to jobs and internships for students at all three high schools.

2018-19

☐ New ☒ Modified ☐ Unchanged

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. A Career Coordinator will provide access to jobs and internships for students at all three high schools.

2019-20

☐ New ☒ Modified ☐ Unchanged

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. A Career Coordinator will provide access to jobs and internships for students at all three high schools.

BUDGETED EXPENDITURES

2017-18

Amount	37,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	37,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	37,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and \$11,922 partial funding for 1 section. Offer ROP courses to Madrone students.

2018-19

☐ New ☒ Modified ☐ Unchanged

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. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and \$11,922 partial funding for 1 section. Offer ROP courses to Madrone students.

2019-20

☐ New ☒ Modified ☐ Unchanged

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. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and \$11,922 partial funding for 1 section. Offer ROP courses to Madrone students.

BUDGETED EXPENDITURES

2017-18

Amount	58,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	58,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	58,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>San Rafael High School and Terra Linda High School</u> <input type="checkbox"/> Specific Grade spans:		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

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 development of an Engineering and Information & Technology Pathways. Fund .4 FTE (.2 FTE for SR/TL) to support CS expansion. Purchase laptops for programs at SR and TLHS.

2018-19

☒ New ☐ Modified ☐ Unchanged

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 development of an Engineering and Information & Technology Pathways. Fund .4 FTE (.2 FTE for SR/TL) to support CS expansion. Purchase laptops for programs at SR and TLHS.

2019-20

☒ New ☐ Modified ☐ Unchanged

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 development of an Engineering and Information & Technology Pathways. Fund .4 FTE (.2 FTE for SR/TL) to support CS expansion. Purchase laptops for programs at SR and TLHS.

BUDGETED EXPENDITURES

2017-18

Amount	80,000
Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	1000-1999: Certificated Personnel Salaries Matching Funds needed
Amount	60,000

2018-19

Amount	40,000
Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	30,000

2019-20

Amount	20,000
Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	15,000

Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	4000-4999: Books And Supplies

Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	4000-4999: Books And Supplies

Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	4000-4999: Books And Supplies

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

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.

2018-19

☐ New ☒ Modified ☐ Unchanged

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.

2019-20

☐ New ☒ Modified ☐ Unchanged

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.

[BUDGETED EXPENDITURES](#)

2017-18

Amount 6,500

2018-19

Amount 6,500

2019-20

Amount 6,500

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

d.2) As part of Community Schools Initiative (CSI), 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. Consider funding Capturing Kids Hearts at the high school level. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.)

2018-19

☐ New ☒ Modified ☐ Unchanged

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. Consider funding Capturing Kids Hearts at the high school level. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.)

2019-20

☐ New ☒ Modified ☐ Unchanged

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. Consider funding Capturing Kids Hearts at the high school level. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.)

BUDGETED EXPENDITURES**2017-18**

Amount

0

2018-19

Amount

0

2019-20

Amount

0

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All



Students with Disabilities



[Specific Student Group(s)]

Location(s)

All Schools



Specific Schools:



Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners



Foster Youth



Low Income

Scope of Services

LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

Location(s)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

e) Continue to ensure that cultural competency is embedded in staff professional development wherever possible. Consider funding Culturally Relevant Teaching Practices professional development through AVID and MCOE again in 2017-2018. Funding to be determined.

2018-19

New



Modified



Unchanged

e) Continue to ensure that cultural competency is embedded in staff professional development wherever possible. Consider funding Culturally Relevant Teaching Practices professional development through AVID and MCOE again in 2017-2018.

2019-20

New



Modified



Unchanged

e) Continue to ensure that cultural competency is embedded in staff professional development wherever possible. Consider funding Culturally Relevant Teaching Practices professional development through AVID and MCOE again in 2017-2018.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

f.1) Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies, staff appreciation activities). Use Gallup Poll for measurement.

2018-19

☐ New ☐ Modified ☒ Unchanged

f.1) Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies). Use Gallup Poll for measurement.

2019-20

☐ New ☐ Modified ☒ Unchanged

f.1) Continue to Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies). Use Gallup Poll for measurement.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

f.2) Identify and monitor targeted students rate of participation in extra-curricular and athletic activities and determine whether or not participation has an impact on greater academic success and identification.

2018-19

☐ New ☒ Modified ☐ Unchanged

f.2) Identify and monitor targeted students rate of participation in extra-curricular and athletic activities and determine whether or not participation has an impact on greater academic success and identification.

2019-20

☐ New ☒ Modified ☐ Unchanged

f.2) Identify and monitor targeted students rate of participation in extra-curricular and athletic activities and determine whether or not participation has an impact on greater academic success and identification.

BUDGETED EXPENDITURES

2017-18

Amount	1,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	1,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	1,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

g) Continue suicide prevention education program, including the continuation of Teen Screen. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.

2018-19

☐ New ☒ Modified ☐ Unchanged

g) Continue suicide prevention education program, including the continuation of Teen Screen. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.

2019-20

☐ New ☒ Modified ☐ Unchanged

g) Continue suicide prevention education program, including the continuation of Teen Screen. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.

BUDGETED EXPENDITURES

2017-18

Amount	30,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	30,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	30,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

h) Continue "student voice" committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students. (Funding is pending status update on Prop 47 Grant.)

2018-19

☐ New ☒ Modified ☐ Unchanged

Continue "student voice" committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students. (Funding is pending status update on Prop 47 Grant.)

2019-20

☐ New ☒ Modified ☐ Unchanged

Continue "student voice" committees at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students. (Funding is pending status update on Prop 47 Grant.)

BUDGETED EXPENDITURES

2017-18

Amount	4,000
Source	Base

2018-19

Amount	4,000
Source	Base

2019-20

Amount	4,000
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
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Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

f.3) Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant.

2018-19

☐ New ☒ Modified ☐ Unchanged

Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant.

2019-20

☐ New ☒ Modified ☐ Unchanged

Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant.

BUDGETED EXPENDITURES

2017-18

Amount 20,000

2018-19

Amount 21,000

2019-20

Amount 22,050

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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I) High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.

2018-19

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.

2019-20

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	15,000
Source	Supplemental and Concentration

2018-19

Amount	15,000
Source	Supplemental and Concentration

2019-20

Amount	15,000
Source	Supplemental and Concentration

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,953,708

Percentage to Increase or Improve Services: 8.89%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

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 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 has updated the English Learner Master Plan and will fund new expenditures including new ELA/ELD standards-based instructional materials; comprehensive on-going assessment system (including ELA/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. The total amount of services identified in this section exceeds the district total supplemental and concentration grant.**

Targeted

1.b) Purchase ELD standards-based instructional materials. 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—this is a district-wide position that is targeted toward the EL pupils.

1.e) Continue to promote and expand our AVID program. 100% of the students currently enrolled in this program are English learners, foster youth, or low Income. In addition, currently 98% of these students are first in their families to attend college.

1.g) Continue to support on-line credit recovery program for targeted student subgroups with missing academic credits. These efforts will maintain high school graduation ratios above the state average for all targeted student subgroups.

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 as benchmark assessment in order to monitor EL progress.

1.j) Provide each comprehensive high school an EL Coordinator. This position will help monitor progress of EL students focusing on level I.

1.n) Provide above-ratio FTE to support additional content classes for newcomer students. 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.

- 1.n) Maintain current staffing in the College and Career Center and develop a plan to further improve services focused on targeted subgroups. These improvements will ensure more low-income students, English learners, and foster youth are served.
- 2.e) Provide professional development for Madrone teacher on new ELA/ELD standards, Project-based Learning, and related instructional strategies in partnership with local university (UCBHSSP). This training will focus on the specific learning needs English learners, foster youth, or low income students.
- 4.e) Maintain current staffing levels of Community Liaison staff to continue to provide supplemental services to targeted student subgroups. Community Liaisons provide direct 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.

District

- 1.a) Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Work closely with each sites' ILT in monitoring effective classroom practice and provide teachers release days to observe best practices. Our primary focus for the CCSS implementation plan will be to develop CCSS aligned units of instruction with embedded ELD standards.
- 1.c) Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2017 and all 10th graders in the early spring of 2018. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.. It will also enable the establishment and delivery of targeted academic interventions, leading to closure of the achievement gap—this is a district-wide position that is targeted toward the EL pupils.
- 1.d) Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .4FTE (.8FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas. The primary focus of these trainings will to increase teacher awareness of instructional strategies for targeted student populations.
- 1.l) Maintain counselor staffing level at 2.8 FTE above historical allocation, including .4FTE at SRHS that will focus on the specific needs of EL students. 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.
- 1.m) Expand AVID training for the comprehensive high school teachers in order to better serve on targeted student subgroups. AVID courses provide additional academic support to first-generation college goers, including English learners and low-income students.
- 2.k) Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total). This training will ensure more low-income students, English learners, and foster youth are served.
- 3.i) In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners. Other duties include, coordinating assessments for EL students and monitoring State and Federal compliance as it pertains to EL, low income, and foster/homeless students. In addition, in order to provide direct support to the Accountability Coordinator, a .5FTE administrative assistant was hired.
- 4.a.1) Implement improvements to the district communication plan, including a new website format if appropriate, to increase participation of families of targeted student subgroups. 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 and is targeted toward the pupils that are generating the funding.
- 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 specific outreach to targeted subgroups. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.
- 4.c.) Analyze and refine 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. Work with school teams to enhance school communication.. The tool is Peachjar, a software system. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

- 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 (1.625 FTE). These positions meet a critical need we have in our community by providing direct support to low income families and families who speak a language than English and help link them to community-based services.
- 4.f) Re-structure the Community Liaison position to support multiple district departments, so that it is: .1 FTE to support special education to support family participation in the IEP process and .2 FTE to support District Office departments to provide support for families--District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding, including students with special needs.
- 4.h) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.
- 5.b.2) Continue to participate in the School to Career Partnership with Marin County Office of Education. Services are focused on low-income youth, English learner, and reclassified students.
- 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—although this is a districtwide service, special attention will be focused on the 4 targeted subgroups in order to increase their participation in ROP.
- 5.d.1) Continue implementation of Positive Behavior Interventions and Support (PBIS) (\$6,500.) Currently, we have a disproportionate number of targeted students suspended and expelled from school; through this effort, we intended to reduce suspensions and disciplinary actions towards targeted student subgroups, thus increasing classroom participation and academic achievement..
- 5.g) Continue suicide prevention education program, including the continuation of Teen Screen. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level —although this is a districtwide service, special attention will be focused on the 4 targeted subgroups in order to increase their awareness of this important service.

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 8.89%. 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 exceeds the minimum proportionality.

- SRCS increased intervention support for low income, English learners, and foster youth students by adding 1.0FTE EL instructors at both of our comprehensives high schools (this is 20% increase over existing EL staffing). Part of the responsibility of these instructors (.2FTE of their time) will be to coach all content area teachers in best practices for EL students.
- Increased counseling support for targeted students, including continuing to provide a bilingual counselor (15% increase over existing counselor staffing). Counselors will focus on college readiness and how to offer more post-secondary opportunities to targeted students.
- Continue to provide 2.0FTE College and Career Advisors, including a bilingual C&C Advisor (representing a 50% increase). The primary focus of these advisor is to provide support for first-time College going students.
- The Director of English Learner Programs develops programs to directly serve the needs of EL students and their families and provides professional development for staff. This position is a 50% increase in service to our EL students.
- In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide .5 FTE Accountability Coordinator to support low income pupils, foster youth, and English learners (representing a 50% increase).
- SRCS will increase professional development for teachers in order to provide a greater focus on the specific needs low income, English learners, and foster youth students (25% increase). Teachers received direct support from UCBHSSP.
- The presence of community liaisons as additional support staff at all sites improves relationships with our families whose primary language is not English and builds their capacity to be involved in their child's education.

- Over the course of this past school year, SRCS increased the number of ROP courses offered to include engineering, automotive, and computer science courses with an overall increase of 25% at each of comprehensive high schools. We are also extending the opportunity for students at our continuation high school to enroll in these courses as well. Our goal is to increase the number of targeted students in these classes by 10%.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	24,477,799.00	25,069,034.00	27,072,189.00	28,146,098.00	29,490,943.00	84,709,230.00
	1,544,699.00	3,969,350.00	110,000.00	5,000.00	14,388,000.00	14,503,000.00
Base	20,869,200.00	19,030,445.00	18,411,500.00	19,340,500.00	5,988,500.00	43,740,500.00
Governors CTE Initiative: California Partnership Academies	40,000.00	40,000.00	140,000.00	70,000.00	35,000.00	245,000.00
LCFF	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00
Locally Defined	0.00	0.00	1,010,000.00	1,060,000.00	1,110,000.00	3,180,000.00
Lottery	100,000.00	0.00	210,000.00	215,005.00	153,500.00	578,505.00
Other	230,000.00	442,000.00	1,109,600.00	1,134,600.00	1,191,600.00	3,435,800.00
Special Education	0.00	0.00	4,200,000.00	4,400,000.00	4,600,000.00	13,200,000.00
Supplemental and Concentration	1,546,900.00	1,445,239.00	1,720,089.00	1,793,993.00	1,898,343.00	5,412,425.00
Title I	130,000.00	130,000.00	145,000.00	121,000.00	121,000.00	387,000.00
Title II	17,000.00	12,000.00	10,000.00	0.00	0.00	10,000.00
Title III	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	24,477,799.00	25,069,034.00	27,072,189.00	28,146,098.00	29,490,943.00	84,709,230.00
	150,000.00	9,725,000.00	4,215,000.00	30,000.00	4,610,000.00	8,855,000.00
0000: Unrestricted	0.00	0.00	520,000.00	530,000.00	550,000.00	1,600,000.00
0001-0999: Unrestricted: Locally Defined	11,800,000.00	11,800,000.00	12,400,000.00	13,000,000.00	13,700,000.00	39,100,000.00
1000-1999: Certificated Personnel Salaries	3,755,700.00	1,640,061.00	5,077,589.00	5,160,993.00	5,445,293.00	15,683,875.00
2000-2999: Classified Personnel Salaries	829,500.00	628,177.00	4,055,500.00	4,270,000.00	4,500,000.00	12,825,500.00
3000-3999: Employee Benefits	224,000.00	214,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	674,749.00	691,745.00	381,500.00	353,505.00	309,000.00	1,044,005.00
5000-5999: Services And Other Operating Expenditures	6,410,500.00	202,951.00	157,500.00	4,557,500.00	230,500.00	4,945,500.00
5700-5799: Transfers Of Direct Costs	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	87,000.00
5800: Professional/Consulting Services And Operating Expenditures	440,350.00	28,100.00	236,100.00	215,100.00	117,150.00	568,350.00
6000-6999: Capital Outlay	164,000.00	110,000.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	24,477,799.00	25,069,034.00	27,072,189.00	28,146,098.00	29,490,943.00	84,709,230.00
		25,000.00	2,715,000.00	0.00	0.00	0.00	0.00
	Base	0.00	6,890,000.00	0.00	20,000.00	0.00	20,000.00
	Locally Defined	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
	Other	120,000.00	120,000.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	4,200,000.00	0.00	4,600,000.00	8,800,000.00
	Supplemental and Concentration	0.00	0.00	5,000.00	0.00	0.00	5,000.00
	Title II	5,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	0.00	0.00	0.00	410,000.00	410,000.00
0000: Unrestricted	Base	0.00	0.00	380,000.00	390,000.00	0.00	770,000.00
0000: Unrestricted	Lottery	0.00	0.00	140,000.00	140,000.00	140,000.00	420,000.00
0001-0999: Unrestricted: Locally Defined		0.00	0.00	0.00	0.00	13,700,000.00	13,700,000.00
0001-0999: Unrestricted: Locally Defined	Base	11,800,000.00	11,800,000.00	12,400,000.00	13,000,000.00	0.00	25,400,000.00
1000-1999: Certificated Personnel Salaries		800,000.00	800,000.00	110,000.00	0.00	2,000.00	112,000.00
1000-1999: Certificated Personnel Salaries	Base	2,222,000.00	0.00	1,717,000.00	1,802,000.00	1,911,000.00	5,430,000.00
1000-1999: Certificated Personnel Salaries	Governors CTE Initiative: California Partnership Academies	40,000.00	40,000.00	80,000.00	40,000.00	20,000.00	140,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	1,000,000.00	1,050,000.00	1,100,000.00	3,150,000.00
1000-1999: Certificated Personnel Salaries	Other	0.00	12,000.00	930,000.00	970,000.00	1,045,000.00	2,945,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	693,700.00	788,061.00	1,215,589.00	1,273,993.00	1,342,293.00	3,831,875.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	275,000.00	275,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Base	236,000.00	235,000.00	3,760,000.00	3,960,000.00	3,900,000.00	11,620,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	593,500.00	383,177.00	295,500.00	310,000.00	325,000.00	930,500.00
2000-2999: Classified Personnel Salaries	Title I	0.00	10,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	94,000.00	94,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	130,000.00	120,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		470,349.00	337,000.00	0.00	0.00	1,000.00	1,000.00
4000-4999: Books And Supplies	Base	45,200.00	102,445.00	98,000.00	110,000.00	122,000.00	330,000.00
4000-4999: Books And Supplies	Governors CTE Initiative: California Partnership Academies	0.00	0.00	60,000.00	30,000.00	15,000.00	105,000.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00
4000-4999: Books And Supplies	Lottery	100,000.00	0.00	70,000.00	75,005.00	13,500.00	158,505.00
4000-4999: Books And Supplies	Other	0.00	200,000.00	147,000.00	132,000.00	132,000.00	411,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	59,200.00	52,300.00	500.00	500.00	20,500.00	21,500.00
4000-4999: Books And Supplies	Title III	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures		131,000.00	107,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	6,200,000.00	2,000.00	18,000.00	18,000.00	13,000.00	49,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	13,000.00	23,000.00	5,000.00	41,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	67,500.00	81,951.00	116,500.00	116,500.00	116,500.00	349,500.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	96,000.00	96,000.00
5000-5999: Services And Other Operating Expenditures	Title II	12,000.00	12,000.00	10,000.00	0.00	0.00	10,000.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	87,000.00
5800: Professional/Consulting Services And Operating Expenditures		64,350.00	10,350.00	0.00	5,000.00	0.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	366,000.00	1,000.00	38,500.00	40,500.00	42,500.00	121,500.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	19,600.00	9,600.00	9,600.00	38,800.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	10,000.00	16,750.00	58,000.00	64,000.00	65,050.00	187,050.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	120,000.00	96,000.00	0.00	216,000.00
6000-6999: Capital Outlay		54,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	110,000.00	110,000.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	15,857,100.00	16,505,105.00	17,349,600.00	49,711,805.00
Goal 2	131,000.00	133,000.00	93,000.00	357,000.00
Goal 3	10,405,000.00	10,882,000.00	11,439,000.00	32,726,000.00
Goal 4	196,500.00	204,500.00	213,500.00	614,500.00
Goal 5	482,589.00	421,493.00	395,843.00	1,299,925.00

* Totals based on expenditure amounts in goal and annual update sections.