

Title 5. EDUCATION

Division 1. California Department of Education

Chapter 14.5. Local Control Funding Formula

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

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

§ 15494. Scope.

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

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

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

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

§ 15495. Definitions.

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

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

1 (b) “English learner parent advisory committee,” as used in Education Code sections
2 52063 and 52069 for those school districts or schools and programs operated by county
3 superintendents of schools whose enrollment includes at least 15 percent English
4 learners and at least 50 pupils who are English learners, shall be composed of a
5 majority of parents, as defined in subdivision (e), of pupils to whom the definition in
6 Education Code section 42238.01(c) applies. A governing board of a school district or a
7 county superintendent of schools shall not be required to establish a new English
8 learner parent advisory committee if a previously established committee meets these
9 requirements.

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

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

15 (e) “Parents” means the natural or adoptive parents, legal guardians, or other
16 persons holding the right to make educational decisions for the pupil pursuant to
17 Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or
18 56055, including foster parents who hold rights to make educational decisions.

19 (f) “Parent advisory committee,” as used in Education Code sections 52063 and
20 52069, shall be composed of a majority of parents, as defined in subdivision (e), of
21 pupils and include parents of pupils to whom one or more of the definitions in Education
22 Code section 42238.01 apply. A governing board of a school district or a county
23 superintendent of schools shall not be required to establish a new parent advisory
24 committee if a previously established committee meets these requirements, including
25 any committee established to meet the requirements of the federal No Child Left Behind
26 Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of
27 Title I of that act.

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

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

1 operate and deliver educational instruction and related services.

2 (i) "State priority areas" means the priorities identified in Education Code sections
 3 52060 and 52066. For charter schools, "state priority areas" means the priorities
 4 identified in Education Code section 52060 that apply for the grade levels served or the
 5 nature of the program operated by the charter school.

6 (j) "Subgroup" means the numerically significant pupil subgroups identified pursuant
 7 to Education Code section 52052.

8 (k) "to improve services" means to grow services in quality.

9 (l) "to increase services" means to grow services in quantity.

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

13 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
 14 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
 15 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
 16 6312.

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 18 **§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services**
 19 **for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for**
 20 **Supplemental and Concentration Grants.**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 schoolwide basis.

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

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

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

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

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

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

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

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

28 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
29 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
30 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
31 6312.

1 **§ 15497. County Superintendent of Schools Oversight of Demonstration of**
2 **Proportionality.**

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

12 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
13 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
14 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
15 6312.

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

Introduction:

LEA: San Rafael City Elementary School District

LCAP Year: 2015-16

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

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>San Rafael City Schools (SRCS) sponsored an in-depth, targeted and multi-layered engagement process this year. This engagement process included multiple opportunities to review the LCAP and to provide feedback on the plans to support all students in SRCS to graduate ready for the 21st Century.</p> <p>The engagement opportunities took place in the form of:</p> <ul style="list-style-type: none"> • Community/ Staff Engagements • Parent advisory meetings • Board presentations • Advisory committee meetings <p>Please see below for more details on each of the areas.</p>	<p>Each stakeholder has a unique and relevant perspective on the needs of the students and the direction that SRCS is taking to address those needs. By providing ongoing and focused engagements, SRCS has been able to provide valuable information to its community on the district's vision, while at the same time, gathering valuable input into refining a targeted set of goals and outcomes for our Local Control Accountability Plan (LCAP).</p> <p>A large majority of our engagement this year focused on implementation of the initiatives under our five goals. Sharing progress on the implementation of goals involved a thoughtful stakeholder engagement process which included the community, students, parents, teachers, staff, site principals, and central office leadership. This process included the creation of an LCAP story board/ infographic, Analytics Work Plan, LCAP/ Student Information System electronic dashboards, and staff training specific to these targets for the five shared LCAP goals. These shared goals are also directly aligned to the school board's goals, and as such, promote a common focus and commitment district- wide. This process culminated in the review of district-wide, budgeted “Top Ten Instructional Initiatives” by all stakeholder engagement committees.</p> <p>Overall, through our engagement/ implementation process, we received feedback on all areas of continued focus from the 2015-18 LCAP. Beyond the “Top Ten Instructional Initiatives” this review included correlated, targeted metrics from our LCAP Data Analytics Work Plan. When then systematically tracked progress in the following areas: student success and support systems; implementation of the state standards; attracting and retaining high quality staff; support for targeted subgroups of students; and promoting a 21st learning culture. SRCS continues its commitment to strengthening community engagement and promoting a welcoming and supportive school climate. Within the plan for 2015-18 is a further refined, targeted focus on supporting students with the highest needs. This work is reflected by an investment in programs to ensure all students are reading on grade level by third grade using the Balanced Literacy Coaching program. Strengthening the coaching will ensure support for students at each of the transition points (i.e., K-1st, 5-6th grade, 8-9th grade, 12th to college, and</p>

centralized translation services for students and families. For example, ensuring literacy by 3rd grade for all students.

Additionally, this past year required dedicated finance and resources towards SRCS's Capital Facilities Master Plan and details for its first few years of implementation.

Lastly, SRCS will continue to provide implementation goals on the needs of students at their specific grade levels. This requires managing both districts through centralized services, academic support and leadership to ensure that the districts work together to support the needs of all of its students. This coordinated support is evident in the engagement/ implementation of the 2015-18 LCAP.

Community/ Staff Engagements:

- Presentations and discussion with Collective Bargaining Units: New LCFF funding structure and the LCAP process was reviewed. Updates were provided on the implementation work incorporating “Top Ten” lists and correlated outcome metrics. This information was shared at committees, the community goal-setting meeting, and continual feedback was gathered that informed the implementation and revision of the goals. These discussions specifically lead to LCAP goals and actions related to:
 - Restructuring Coaching Model for Direct Instruction
 - Specialized Professional Development
- Principals’ Meetings: Through regular conversations with site administrators, priorities emerged as needed elements of the LCAP. These included:

District Staff Engagements:

- Presentations to Collective Bargaining Units
- CSEA LCAP Overview
 - March 29, 2016
- Various Discussions with Collective Bargaining Units
 - Labor/Management Meetings
 - September 10, 2015
 - October 22, 2015

<ul style="list-style-type: none"> ○ November 24, 2015 ○ February 22, 2016 • SRTA/Management <ul style="list-style-type: none"> ○ December 15, 2015 ○ January 7, 2016 ○ April 19, 2016 • Labor Meet/Confers <ul style="list-style-type: none"> ○ September 14, 2015 ○ October 12, 2015 ○ November 3, 2015 ○ November 16, 2015 ○ December 7, 2015 ○ January 11, 2016 ○ February 8, 2016 ○ March 7, 2016 ○ April 4, 2016 ○ April 21, 2016 ○ April 25, 2016 ○ May 9, 2016 ○ May 10, 2016 • Principals' Meetings: Regular bi-monthly meetings beginning in November in which LCAP was discussed consistently. 	<ul style="list-style-type: none"> ○ How to align LCAP master district plan to be implemented by all schools and Site SPSA Plans will align with LCAP ○ Development of "Top Ten" Instructional Lists ○ Development and Training for LCAP Analytics Work Plan ○ Training to the LCAP Student Information Dashboards and Targets ○ Providing greater levels of support for sites in achieving LCAP site goals ○ Continued need to provide comprehensive English Language Development plan and articulated programs/services • Join the Conversations: At these sessions, the Superintendent and members of the administrative team received feedback on progress the District was making on its LCAP goals. Additionally, the team received information about priorities at the school site to learn more about specific priorities for targeted subgroups and the particular needs of a school site. <p>Furthermore, the team also visited classrooms to see teaching and learning in action and had conversations with site leaders. The information gathered at these extended sessions helped refine the District's LCAP with a better understanding of actions and services for targeted subgroups and District-wide trends.</p> • LCAP Parent Advisory Committee/English Learner Parent Advisory Committee: The SRCS Superintendent, Director of Strategic Initiatives, Community Engagement and Communications Coordinator, and/or Chief Business Official explained the LCFF and LCAP process and received initial feedback from staff, parents, and community members. These served as a way to inform and gather authentic input and feedback from stakeholders. Forums provided a pathway to understand the LCFF and LCAP process more clearly so participants could provide input via upcoming meetings and sessions. <p>The district has been particularly interested in engaging with parents from the PAC and the ELPAC as it develops its LCAP and implement the English Language</p>
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<ul style="list-style-type: none"> • Join the Conversations: Sessions with the Superintendent at school sites for teachers and staff <ul style="list-style-type: none"> ○ San Rafael HS – 9/16/16 ○ Bahia Vista – 9/17/16 ○ Sun Valley – 9/22/16 ○ Laurel Dell – 9/29/16 ○ Coleman – 9/30/16 ○ Terra Linda HS – 10/1/16 ○ Madrone HS – 10/13/16 ○ Short Elementary – 10/28/16 ○ Glenwood Elementary – 10/29/16 ○ San Pedro – 10/30/16 ○ Davidson MS – 11/3/16 <p>Parent Advisory, Stakeholder Taskforce and Community Meetings:</p> <ul style="list-style-type: none"> • LCAP Stakeholder Taskforce <ul style="list-style-type: none"> ○ January 26, 2016 ○ February 24, 2016 ○ March 9, 2016 	<p>Development Master Plan in order to ensure that these plans address the needs of English learner and low income students.</p> <p>Specifically, the PAC/ELPAC had the following roles:</p> <ul style="list-style-type: none"> ○ Provide feedback on the District’s process for engaging parents, teachers, staff and the community ○ Provide feedback on the District’s LCAP ○ Support prioritizing implementation strategies for the LCAP <ul style="list-style-type: none"> • Targeted ELL Community Outreach and Involvement: Served as a way to inform, educate, and gather input from English Language Learner representatives and members of the community who are socio-economically disadvantaged. Served to inform the process. Examples would include engagement/ implementation workshops with DELAC and specific follow-up meetings with community partner groups such as Canal Alliance. • Stakeholder Engagement meetings for Parents, Teachers, Students, Staff and Community Members: <ul style="list-style-type: none"> • January 26, 2016 • February 24, 2016 • March 9, 2016 • April 15, 2016 <p>Approximately 50 Stakeholder Engagement participants comprised of parents, teachers, students, staff, and community members, came together through a series of meetings to discuss and prioritize Instructional Initiatives. Over the course of these several meetings throughout the year, this committee reviewed guidelines for LCFF/LCAP; reviewed SRCS’ process for LCAP Development; and provided direct input towards LCAP goals for 2014-15. Participants had the opportunity to give feedback and public input on SRCS’ refined LCAP goals and</p>
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<ul style="list-style-type: none"> ○ April 15, 2016 • LCAP Parent Advisory Committee/English Learner Parent Advisory Committee <ul style="list-style-type: none"> ○ December 9, 2015 ○ June 6, 2016 • Parent Leaders Group <ul style="list-style-type: none"> ○ October 28, 2015 ○ April 4, 2016 ○ May 25, 2016 • Targeted ELL Community Outreach and Involvement <ul style="list-style-type: none"> ○ DELAC Meetings – 10/14/15; 11/3/15; 12/1/15; 1/5/16; 2/2/16; 3/1/16; 4/6/16; 6/7/16 <p>San Rafael City Schools Board Meetings</p> <ul style="list-style-type: none"> • SRCS Regular Board Meetings: <ul style="list-style-type: none"> ○ August 24 – Regular Board Meeting – Update ○ September 8 – Regular Board Meeting – Update ○ September 21 – Regular Board Meeting – Update ○ October 12 – Regular Board Meeting – Update 	<p>prioritize actions and services for the 2015-18 LCAP. Participants had the opportunity to give feedback and public input on SRCS' draft LCAP.</p> <p>SRCS Regular Board Meetings: SRCS used the School Board meetings as a consistent venue for updating both the Board and the district at large on district's progress towards the goals and outcomes within the LCAP as well as to encourage stakeholder engagement in the Annual Update and LCAP refinement process.</p> <p>The Board received an update on LCFF and LCAP development at each scheduled board meeting. The items were agendaized at the beginning of the meeting so as to encourage public comment. Drafts were shared and the Board heard public comment on the DRAFT LCAP. The final LCAP and District budget presented to the Board for final adoption.</p> <p>SRCS provided ongoing updates to its advisory committees both on the content of the LCAP and on the district's progress towards meeting its goals. It also used and 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.</p> <ul style="list-style-type: none"> • Budget Advisory Committee: Served to update and engage the budget committee members in order to inform budget process for this year and the future. Specific updates were provided on the work of the needs assessment committees, the community goal-setting meeting, and give continual feedback that informed the development of the draft goals. • Curriculum Advisory Committee: Provided LCAP overview and timeline as well as LCAP explanation, update and review of upcoming dates for input.
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- October 26 – Regular Board Meeting – Update
- November 16– Regular Board Meeting – Update
- December 14 – Regular Board Meeting – Update
- January 11 – Regular Board Meeting – Update
- January 25 – Regular Board Meeting – Update
- February 8 - Regular Board Meeting - Update
- February 22 – Regular Board Meeting – Update
- March 7 – Regular Board Meeting – Update
- March 21 – Regular Board Meeting – Update
- April 18 – Regular Board Meeting – Update
- May 10 – Regular Board Meeting – Update
- May 23 – Regular Board Meeting – Update
- June 13 – Regular Board Meeting – Draft Presented
- June 27 – Regular Board Meeting – Public Hearing
- June 29 – Regular Board meeting – Final Adoption

District Advisory Committee Meetings:

- Budget Advisory Committee

ESD:

- October 22, 2015
- November 19, 2015
- December 12, 2015

- January 21, 2016
- February 11, 2016
- March 24, 2016
- April 21, 2016
- May 19, 2016

HSD:

- October 21, 2015
- November 18, 2015
- December 16, 2015
- January 20, 2016
- February 10, 2016
- March 16, 2016
- April 20, 2016
- May 18, 2016

- Curriculum Advisory Committee

- September 24, 2015
- October 29, 2015
- November 19, 2015
- January 28, 2016
- February 25, 2016
- March 24, 2016
- April 28, 2016
- May 26, 2016

<ul style="list-style-type: none"> • Middle Grade Task Force <ul style="list-style-type: none"> ○ October 29, 2015 	
Annual Update	Impact on Annual Update
<p>SRCS used the stakeholder engagements described above to provide regular updates on the LCAP progress. SRCS presented or discussed the Annual Update during these events:</p> <ul style="list-style-type: none"> • LCAP STAKEHOLDER ENGAGEMENT TASKFORCE <ul style="list-style-type: none"> ○ January 26, 2016 ○ February 24, 2016 ○ March 9, 2016 ○ April 15, 2016 • LCAP Parent Advisory Committee/English Learner Parent Advisory Committee <ul style="list-style-type: none"> ○ December 9, 2015 ○ June 6, 2016 • Presentations to Collective Bargaining Units <ul style="list-style-type: none"> • CSEA LCAP Overview <ul style="list-style-type: none"> ○ March 29, 2016 • Various Discussions with Collective Bargaining Units • Labor/Management Meetings <ul style="list-style-type: none"> ○ September 10, 2015 ○ October 22, 2015 	<p>Analysis of the 2015-16 LCAP during the Annual Update process revealed the need for even greater refinement and narrowing of goals.</p> <p>During the Annual Update process this year, SRCS not only provided an update on progress made to- date on the LCAP, but also gathered stakeholder feedback in order to develop refined goals with prioritized actions, services, and resources.</p> <p>This process began with the development of the budgeted “Top Ten” Instructional Initiatives. Next there was a “critical inquiry and review process” with multiple stakeholder groups, and targeted data metrics were correlated to each LCAP Action and Service.</p> <p>Through this refinement process, students, parents, teachers, staff, site principals, union representatives and central office leaders reviewed the stakeholder implementation and progress towards the 2015-16 goals. This process led to the development of actions and services for the 2015-18 LCAP.</p> <p>This draft LCAP has been further reviewed and refined throughout the remainder of the stakeholder engagement process as described above.</p>

- November 24, 2015
- February 22, 2016
- SRTA/Management
 - December 15, 2015
 - January 7, 2016
 - April 19, 2016
- Labor Meet/Confers
 - September 14, 2015
 - October 12, 2015
 - November 3, 2015
 - November 16, 2015
 - December 7, 2015
 - January 11, 2016
 - February 8, 2016
 - March 7, 2016
 - April 4, 2016
 - April 21, 2016
 - April 25, 2016
 - May 9, 2016
 - May 10, 2016
 - June 6, 7, 2016

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

- SRCS Regular Board Meetings:
 - August 24 – Regular Board Meeting – Update
 - September 8 – Regular Board Meeting – Update
 - September 21 – Regular Board Meeting – Update
 - October 12 – Regular Board Meeting – Update
 - October 26 – Regular Board Meeting – Update
 - November 16– Regular Board Meeting – Update
 - December 14 – Regular Board Meeting – Update
 - January 11 – Regular Board Meeting – Update

<ul style="list-style-type: none"> ○ January 25 – Regular Board Meeting – Update ○ February 8 - Regular Board Meeting - Update ○ February 22 – Regular Board Meeting – Update ○ March 7 – Regular Board Meeting – Update ○ March 21 – Regular Board Meeting – Update ○ April 18 – Regular Board Meeting – Update ○ May 10 – Regular Board Meeting – Update ○ May 23 – Regular Board Meeting – Update ○ June 13 – Regular Board Meeting – Draft Presented ○ June 27 – Regular Board Meeting – Public Hearing ○ June 29 – Regular Board meeting – Final Adoption <ul style="list-style-type: none"> ● Budget Advisory Committee <p>ESD:</p> <ul style="list-style-type: none"> ○ October 22, 2015 ○ November 19, 2015 ○ December 12, 2015 ○ January 21, 2016 ○ February 11, 2016 ○ March 24, 2016 ○ April 21, 2016 ○ May 19, 2016 	
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<p>HSD:</p> <ul style="list-style-type: none"> ○ October 21, 2015 ○ November 18, 2015 ○ December 16, 2015 ○ January 20, 2016 ○ February 10, 2016 ○ March 16, 2016 ○ April 20, 2016 ○ May 18, 2016 <ul style="list-style-type: none"> ● Curriculum Advisory Committee <ul style="list-style-type: none"> ○ September 24, 2015 ○ October 29, 2015 ○ November 19, 2015 ○ January 28, 2016 ○ February 25, 2016 ○ March 24, 2016 ○ April 28, 2016 ○ May 26, 2016 <p>Middle Grade Task Force</p> <ul style="list-style-type: none"> ○ October 29, 2015 	
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?

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

GOAL:	1. Each student receives rigorous instruction and support and is held to high expectations in order to foster critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u> </u> 7 <u> </u> 8 <u>X</u> COE only: 9 <u> </u> 10 <u> </u> Local: Specify <u> </u>
Identified Need:	District systems and structures to support transition to the Common Core State Standards (CCSS), English Language Development (ELD) standards, with specific attention paid to students with specific learning needs. Required metrics: 1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers, including ELD, will have at least one CCSS-aligned unit of instruction. 4) Student performance on CAASP assessments, student performance on district assessments, reclassification rate. 5) School attendance rates; chronic absenteeism rates, middle school drop-out rates. 8) Parent and teacher rate of use of the online student academic portal, enrollment in AVID class.	
Goal Applies to:	Schools: All K-8 Schools	
	Applicable Pupil Subgroups:	English Learners
LCAP Year 1: 2016-17		
Expected Annual Measurable Outcomes:	<p>Common Core</p> <p>a) All students receive instruction aligned to the CCSS.</p> <p>b) District-wide common assessments in place to measure student progress and mastery of CCSS, and teachers are trained on hand-scoring to increase understanding of the assessments.</p> <p>c) Students use Common Core aligned resources and instructional materials.</p> <p>Targeted Subgroups</p> <p>d) Increased student academic performance in language arts and mathematics as measured by CAASP and district assessments.</p> <p>e) Content curriculum will be accessible to English Learner (EL) students with the implementation of effective strategies supported by EL Director. A higher percentage of ELs will achieve at least one level of growth per year based on CELDT. An updated plan will be in place.</p> <p>f) An effective monitoring system is in place to monitor EL and RFEP achievement, and additional resources as necessary are identified.</p> <p>g) Effective, research-based program design created to meet the needs of Newcomer students and to be implemented as soon as possible upon design completion.</p>	

Student Success and Support Systems

- h) The number of students experiencing successful transitions for grades K and 6 will increase as indicated by parent/student surveys.
- i) Teacher to student ratios are maintained to support maximum student learning.
- j) Establish a plan for students to be grade-level proficient in literacy by Grade 3, including identification of identification of success indicators for grades K, 1, 2, and 3. Grade-level proficiency in reading is also a milestone of the Marin Promise Partnership, a county-wide collective impact effort.
- k) Increased targeted student subgroup participation in Advancement Via Individual Determination (AVID).
- l) A comparison of pre- and post-data will indicate growth in reading and writing as a result of summer school.
- m) Safe and secure extended day activities that support academics and provide students with enrichment opportunities will be available at Bahia Vista, Coleman, Laurel Dell, San Pedro, Short and Venetia valley Schools.
- n) A completed 21st century/technology instructional plan including research-based practices will be in place.
- o) CELDT administered to all ELs and data analyzed to monitor annual student progress.
- p) Target students have increased access to music instruction at the middle school level.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a) Implement Common Core Implementation Plan (year 3) year with ongoing team meetings. (Extended meeting time 10 teachers x 6 hours per year X \$30). Purchase LMS for repository of CCSS aligned units of instruction.	All Schools K-8	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	\$2,100 (LCFF S/C) \$25,000 (LCFF S/C)
b) Support continued use of the district-wide comprehensive assessment system for English language arts (curriculum embedded assessments) and mathematics (Acuity). Identify and purchase an English language development assessment. (Annual Software Licensing).	All Schools K-8	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	\$50,000 (LCFF S/C) \$38,000 (LCFF S/C) \$71,000 (subs)

<p>Fountas and Pinnell: Release time to administer assessments (145 teachers X \$140 per day X 3 days).</p> <p>Implement iResult to monitor student progress toward academic achievement goals. (software licensing)</p> <p>Hand-scoring open-ended response questions (teacher hourly)</p>			<p>(LCFF S/C)</p> <p>\$15,261 (LCFF S/C)</p> <p>\$2,400 Certificated Hourly (LCFF S/C)</p>
<p>c) Purchase ELA/ELD instructional materials from the state adopted list subsequent to K-5 district pilot, spring 2016 and other textbook/materials replacement, K-8. Pilot ELA/ELD instructional materials from the state adopted list subsequent to the 6-8 pilot, fall 2016, for purchase in July 2017.</p> <p>Purchase designated ELD materials for grades 6-8 including newcomer program materials subsequent to fall pilot.</p> <p>Purchase <i>Reading A-Z</i> subscription.</p> <p>Continue to purchase and replace textbooks K-8</p>	All Schools K-8	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>\$725,000 (one time)</p> <p>\$40,000 (LCFF S/C)</p> <p>\$45,000 (LCFF S/C)</p> <p>\$282,000 (prop 20 Lottery)</p>
<p>d 1.) Implement district Response to Intervention (RTI) model with guidance from the Response to Intervention Task Force ensuring that interventions are connected with the daily core content instruction in English language arts and mathematics—possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low</p>	All Schools K-8	<p><u> </u> ALL ----- OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> x </u> Re-designated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>Students below proficient on CAASSP and other district assessments</u></p>	<p>IA's \$ 302,000 (LCFF S/C)</p>

income students, foster youth, homeless students, students with disabilities, and other at-risk youth. K-8 sites will maintain and improve their existing intervention services (Instructional Assistants) while the district completes the process to research and define a fully articulated and effective district response to intervention model. This process will determine which high impact and evidence-based practices and services will be incorporated into an aligned intervention model to be implemented in years 2 and 3. (Additional Fountas & Pinnell intervention kits – 1 st grade)			\$26,000 (LCFF S/C)
d.2) Mini-grants: Implement research-based, site-specific programs to address the needs of target sub-groups. Using the established mini-grant process. Funding: 25% allocation based on total population, 75% based on unduplicated counts. Proposals must address measurable student academic performance.		ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students below proficient on CAASSP and other district assessments</u>	\$350,000 (LCFF S/C)
e.1) Update the English Learner Master Plan and increase ELD support in content areas via direct coaching to teachers and coaching embedded in the school day, including peer coaching and site administrator coaching (0.5 FTE Director of English Learner Programs)	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$95,000 (LCFF S/C)
e.2) Develop ELD model curriculum units to support language acquisition for EL students. (materials, certificated hourly/release time)		<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$10,000 (LCFF S/C)

f.1) IT and Ed Services will collaborate to design and implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system with pre-populated forms to trigger site review of student progress.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0
f.2) Language Team Facilitators will conduct a monitoring process at each site to determine appropriate placement of EL students for the following year as well as monitor progress for re-designated students. This includes assembling data, facilitation of meetings, identifying supports needed, and whether reclassification is appropriate. (certificated hourly/release time)	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$20,000 (LCFF S/C)
g) Develop effective, research-based program to meet the needs of EL Newcomer students in K-5 using consultants from EL Achieve. Continue to fund additional classes at Davidson and Venetia Valley. (DMS – 5 ELD and 3 newcomer sections; VV – 3 ELD sections)		<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$31,000 (LCFF S/C) \$93,300 (DMS sections) (LCFF S/C) \$44,200 (VV sections) (LCFF S/C)
h) Continue to implement the targeted support plan to address the needs of students making the transition to kindergarten and sixth grade. (Certificated hourly – Function 3160) <ul style="list-style-type: none"> Kindergarten: Develop a plan for coordination with district preschool programs that feed into SRCS and support for students that enter SRCS without preschool. 	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$8,000 (LCFF S/C)

<ul style="list-style-type: none"> Kindergarten: Pilot a plan for administering CELDT prior to the start of school to incoming kindergarten English learners through summer programs and district summer events. Sixth grade: Provide writing samples collected in spring of fifth grade to students' sixth grade English teachers. Additionally, various orientation activities support the transition. 			
i) Continue to provide highly qualified teachers in all classrooms. K-3 shall be a school wide average of 24:1 or less; in Grades 4-5, class sizes will be staffed at a district-wide average of 25:1; and in grades 6-8 teachers will be staffed at a district-wide average of 23:1.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$17.5 Million (LCFF Base) \$2.2 Million (Parcel Tax)
j) Develop plan to support student success in achieving grade-level proficiency in literacy by grade 3. <ul style="list-style-type: none"> Backwards map the success indicators for each grade level related to achieving grade-level proficiency by third grade. 	All Schools K-5	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0
k) Continue to support the AVID program at Davidson Middle and Venetia Valley focusing on targeted student subgroups (within site FTE allocations) by providing professional development and participation in the AVID Summer Institute and AVID Director trainings. (AVID membership and professional development)	Venetia Valley Davidson Middle School	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$24,000 (LCFF S/C)

<p>I) Summer school programs will be provided to an increased number of targeted students. (190 additional K-8 students over 2016-17)</p> <ul style="list-style-type: none"> • The K-4 summer program, targeted to ELs and SES students, will focus on literacy with reading intervention provided through Fountas & Pinnell curriculum and writing strategies addressed through the WRITE Institute curriculum. • The 5-8 program targeted to ELs and low SED students will focus on literacy and math skills using the Lexia program for reading, the WRITE Institute program for writing, and the Dreambox program for math. 	All Schools K-5	<p><u> </u> ALL</p> <hr/> OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Re-designated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>Students below proficiency</u>	\$266,000 (LCFF S/C) \$142,151 (ASES)
m) Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems—including social-emotional learning, academics, family engagement, and enrichment activities.	Bahia Vista, Coleman, San Pedro, Davidson, Laurel Dell, Short, Venetia Valley	<p><u> </u> ALL</p> <hr/> OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>At-risk students</u>	\$962,316 (ASES) \$107,220 (In Kind) (LCFF S/C)
n) The IT Department and Education Services Department will collaborate to research and develop a 21 st Century/technology plan to include digital citizenship, cyber safety, and technology skills. (software licensing & teacher training – certificated hourly 145 teachers x 2 hours)	All Schools K-8	<p><u> X </u> ALL</p> <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	\$10,000 (LCFF Base) \$10,000 (LCFF Base)
o.1) Administer the California English language Development Test (CELDT) to all English Learners annually in order to measure progress and identify proficiency level.	All Schools K-8	<p><u> </u> ALL</p> <hr/> OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	\$50,000 (LCFF S/C)

o.2) Intake for Newcomer students (pilot): Intake during the school year will include an interview with a bilingual/bicultural test administrator along with CELDT and a primary language assessment to identify specific learning needs and provide sites with more information to better serve students.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (LCFF S/C)
p) Continue to fund additional music sections at DMS (2 sections) and VV (1 section) to provide greater access to electives for target populations.	DMS and VV	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$65,000 (LCFF S/C)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Common Core a) Teacher to student ratios are maintained to support maximum student learning. b) District-wide common assessments in place to measure student progress and mastery of CCSS with the data available for analysis by site administrators and teachers. c) Students use Common Core aligned resources and instructional materials. Targeted Subgroups d) Effective, research-based program in place to meet the needs of EL Newcomer students. e) Increased percentage of ELs achieving at least one level of growth annually as demonstrated on LAS Links, the ELD assessments. f) Effective K-8 summer intervention/enrichment program for EL, low income and other “at risk” students. Student Success and Support Systems g) Increased number of students mastering CCSS as a result of Response to Intervention model implementation. h) After-school program aligned to regular school day in terms of behavior management, academics, family engagement, and enrichment activities. i) CELDT administered to all ELs and data analyzed to monitor annual student progress.		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service Budgeted Expenditures

a) Provide highly qualified teachers in all classrooms. K-3 shall be a school wide average of 24:1 or less; in Grades 4-5, class sizes will be staffed at a district-wide average of 25:1; and in grades 6-8 teachers will be staffed at a district-wide average of 23:1.	All Schools K-8	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$17.7 Million (LCFF Base) (Parcel Tax)
b) Maintain utilization of the district-wide comprehensive assessment system to monitor student progress. (Software Licensing) Maintain iResult to monitor student progress. Maintain LMS as repository for CCSS aligned units of instruction.	All Schools K-8	 <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$50,000 (4307) (LCFF S/C) \$38,000 (4307) (LCFF S/C) \$71,000(subs) (LCFF Base) \$2,400(Hourly) (LCFF Base) \$15,261 (LCFF S/B) \$25,000 (LCFF S/C)
c) Purchase instructional materials that are Common Core aligned and that support History/Social Sciences, ELD, and replacement textbooks and materials. Supplemental materials: A to Z, and Raz Kids.	All Schools K-8	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$400,000 (LCFF Base) \$282,000 (Prop 20 Lottery) \$20,000 (ELD)

			(LCFF S/C)
d) Implement effective, research-based program to meet the needs of EL Newcomer students. Continue to fund additional classes at Davidson Middle and Venetia Valley K-8 for EL Newcomer students. (DMS— 5 ELD and 3 newcomer sections; VV— 3 ELD sections)	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$32,000 (LCFF S/C) \$96,000 (LCFF S/C) \$45,000 (LCFF S/C)
e.1) Continue to implement the EL Master Plan (0.5 FTE Director of EL Programs)	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$98,000 (LCFF S/C)
e.2) Develop ELD model curriculum units to support language acquisition for EL students. (materials, certificated hourly/release time)	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (LCFF S/C)
f.1) Review summer school achievement data and ongoing assessment data to design summer programs in collaboration with District partners to target English learners, low-income and at-risk students.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>at-risk students</u>	\$270,000 (LCFF S/C) \$143,000 (ASES)

f.2) Language Team Facilitators will conduct a monitoring process at each site to determine appropriate placement of EL students for the following year as well as monitor progress for re-designated students. This includes assembling data, facilitation of meetings, identifying supports needed, and whether reclassification is appropriate. (certificated hourly/release time)	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$20,000 (LCFF S/C)
g1) Implement research-based response to Intervention model. Implementation may include purchase of materials, instructional assistants, training for staff, or a combination thereof.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Students performing below grade level standards</u>	\$305,000 (LCFF S/C)
g 2) Mini-grants: Implement research-based, site specific programs to address the needs of target sub-groups. Using the established mini-grant process. Funding: 25% allocation based on total population, 75% based on unduplicated counts. Proposals must address measurable student academic performance.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Students performing below grade level standards</u>	\$300,000 (LCFF S/C)
g.3) Implement effective, research-based program to meet the needs of EL Newcomer students in K-5. Monitor Effectiveness.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$31,000 (LCFF S/C)

h) Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems—including behavior management, academics, family engagement, and enrichment activities.	Bahia Vista, Coleman, Davidson, Laurel Dell, Short, San Pedro, Venetia Valley	<u>ALL</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(ASES) \$963,000 \$107,220 (In Kind) (LCFF S/C)
i.1)Administer the California English language Development Test (CELDT) to all English Learners annually in order to measure progress and identify proficiency level.	All Schools K-8	<u>ALL</u> ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 (LCFF S/C)
i.2) Intake for Newcomer students (pilot): Intake during the school year will include an interview with a bilingual/bicultural test administrator along with CELDT and a primary language assessment to identify specific learning needs and provide sites with more information to better serve students.	All Schools K-8	<u>ALL</u> ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$20,000 (LCFF S/C)
j) Monitor plan to support student success in achieving proficiency in literacy by the end of third grade.	All Schools K-8	<u>X ALL</u> ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0
j) Continue to support the AVID program at middle schools. (Membership, professional development)	DMS & VV	<u>ALL</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$25,000 (LCFF S/C)
LCAP Year 3: 2018-19			
Expected Annual	Common Core		

Measurable Outcomes:	<p>a) Teacher to student ratios are maintained to support maximum student learning.</p> <p>b) District-wide common assessments in place to measure student progress and mastery of CCSS with the data available for analysis by site administrators and teachers.</p> <p>c) Students use Common Core aligned resources and instructional materials.</p> <p>Targeted Subgroups</p> <p>d) Effective, research-based program in place to meet the needs of EL Newcomer students.</p> <p>e) Increased percentage of ELs achieving at least one level of growth annually as demonstrated on Las Links, the ELD assessments.</p> <p>f) Effective K-8 summer intervention/enrichment program for EL, low income and other “at risk” students.</p> <p>Student Success and Support Systems</p> <p>g) Increased number of students mastering CCSS as a result of Response to Intervention model implementation.</p> <p>h) After-school program aligned to regular school day in terms of behavior management, academics, family engagement, and enrichment activities.</p> <p>i) CELDT administered to all ELs and data analyzed to monitor annual student progress.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a) Provide highly qualified teachers in all classrooms. K-3 shall be a school wide average of 24:1 or less; in Grades 4-5, class sizes will be staffed at a district-wide average of 25:1; and in grades 6-8 teachers will be staffed at a district-wide average of 23:1.	All Schools K-8	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$17.9 Million (LCFF Base) \$2.3 Million (Parcel Tax)
b) Maintain utilization of the district-wide comprehensive assessment system to monitor student progress.	All Schools K-8	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$50,000 (LCFF S/C) \$38,000 ELD (LCFF S/C) \$62,000 (LCFF S/C)

Maintain iResult to monitor student progress.			\$15,261 (LCFF S/C)
Maintain LMS as repository for CCSS aligned units of instruction.			\$25,000 (LCFF S/C)
c) Purchase instructional materials that are Common Core aligned and that support Next Generation Science Standards, ELD and replacement textbook and materials	All Schools K-8	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	\$400,000 (LCFF BASE) \$20,000 (ELD) (LCFF S/C) \$282,000 (Prop 20 Lottery)
d) Assess effectiveness of EL Newcomer program and re-evaluate number of sections for ELD and Newcomer students at both middle schools.	All Schools K-8	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	\$102,000 (LCFF S/C) \$48,000 (LCFF S/C)
e.1) Continue to implement the EL Master Plan (0.5 FTE Director of English Learner Programs)	All Schools K-8	<u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> X </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	\$100,000 (LCFF S/C)
e.2) Develop ELD model curriculum units to support language acquisition for EL students. (materials, certificated hourly/release time)	All Schools K-8	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	\$10,000 (LCFF S/C)

f.1) Review summer school achievement data and ongoing assessment data to design summer programs in collaboration with District partners to target English Learners, low-income and at-risk students.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities</u>	\$275,000 (LCFF S/C) \$143,000 (ASES)
f.2) Language Team Facilitators will conduct a monitoring process at each site to determine appropriate placement of EL students for the following year as well as monitor progress for re-designated students. This includes assembling data, facilitation of meetings, identifying supports needed, and whether reclassification is appropriate. (certificated hourly/release time)	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$20,000 (LCFF S/C)
g. 1) Response to Intervention – Analyze student achievement data and modify program model as necessary to increase student achievement. Model may include purchase of materials, instructional assistants, training for staff, or a combination thereof.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>students performing below grade level</u>	\$305,000 (LCFF S/C)
g. 2) Mini-grants: Implement research-based, site-specific programs to address the needs of target sub-groups. Using the established mini-grant process.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>students performing below grade level</u>	\$300,000 (LCFF S/C)
h) Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems—including behavior management, academics, family engagement, and enrichment activities.	Bahia Vista, Coleman, Davidson, Laurel Dell, Short, San Pedro,	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$963,000 (ASES) \$107,220 (In Kind)

	Venetia Valley		LCFF S/C
i.1)Administer the California English language Development Test to all English learners annually in order to measure progress and identify proficiency level.	All Schools K-8	<u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>X</u> <u>English Learners</u> <u>Foster Youth</u> <u>Re-designated fluent English proficient</u> <u>Other Subgroups:(Specify)</u> _____	\$51,000 (LCFF S/C)
i.2) Intake for Newcomer students (pilot): Intake during the school year will include an interview with a bilingual/bicultural test administrator along with CELDT and a primary language assessment to identify specific learning needs and provide sites with more information to better serve students.	All Schools K-8	<u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>X</u> <u>English Learners</u> <u>Foster Youth</u> <u>Re-designated fluent English proficient</u> <u>Other Subgroups:(Specify)</u> _____	\$20,000 (LCFF S/C)
j) Continue to support the AVID program at middle schools. (Membership, professional development)	DMS & VV	<u>ALL</u> ----- OR: <u>x</u> <u>Low Income pupils</u> <u>X</u> <u>English Learners</u> <u>x</u> <u>Foster Youth</u> <u>x</u> <u>Re-designated fluent English proficient</u> <u>Other Subgroups:(Specify)</u> _____	\$25,000 (LCFF S/C)

GOAL:	2. Provide all staff with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, so as to maximize student learning and achievement.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7__ 8 <u>X</u> COE only: 9__ 10__ Local: Specify _____
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Identified Need:	<p>Professional development to support completion of the Common Core implementation Plan (CCIP), integration of the English Language Development (ELD) standards, and to foster a deeper understanding of the District's goals, initiatives and expectations.</p> <p>Required metrics: 1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers, including ELD, will have at least one CCSS-aligned unit of instruction. 4) Student performance on CAASP assessments, student performance on district assessments (ELA, math, & ELD), reclassification rate. 5) School attendance rates; chronic absenteeism rates, middle school drop-out rates. 8) Parent and teacher rate of use of the online student academic portal, enrollment in AVID class.</p>
Goal Applies to:	<p>Schools: All K-8 Schools</p> <p>Applicable Pupil Subgroups: English Learners</p>
LCAP Year 1: 2016-17	
Expected Annual Measurable Outcomes:	<p>Common Core</p> <ul style="list-style-type: none"> a) Increased number of vetted and shared CCS-aligned units of instruction across all core content areas b) Improved teacher efficacy in the development and delivery of CCS-aligned units of instruction c) Refined tools for teacher collaboration and analysis of assessment data— including protocols for teacher collaboration in Professional Learning Communities (PLCs) <p>Targeted Subgroups</p> <ul style="list-style-type: none"> d) Improved teacher efficacy in the integration of ELD standards and differentiation of instruction for English learners e) Increased academic achievement of English learners across all core content areas <p>Student Success and Support Systems</p> <ul style="list-style-type: none"> f) Improved teacher efficacy in the analysis of student assessment data and delivery of intervention support for English language arts, mathematics, and ELD. g) Utilization of the student information system by teachers to support student learning and engagement. h) Students engaged in hands-on exploration of engineering concepts that foster questioning of the natural world. i) Highly qualified teachers are hired and retained in the district. j) As a result of on-boarding procedures and professional development, new staff will have a clear understanding of the District's goals, instructional initiatives, and expectations for implementing Common Core State Standards, utilization of effective strategies to serve English learners, and cultural competency. k) Professional development options in place for classified staff.

	l) Students have increased access to technology in the classroom. m) Professional development, coaching, and support provided to first and second year teachers through BTSA. n) Students have increased access to technology.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a) The Common Core Implementation Team will collect and assess CCSS-aligned tools, lessons and units in a centralized, easily accessed repository. (Software Licensing & teacher hours for vetting process)	All K-8 Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$7,000 (LCFF S/C)
b) Continue classroom coaching to provide job-embedded professional development to support the implementation of high-impact instructional strategies and the creation and delivery of CCSS-aligned units of instruction by employing teachers on special assignment (TSA): .5 Coach Coordinator, 3.5 FTE Balanced Literacy, 2 FTE Middle School, and 1 FTE New Teacher Mentor Coach (7.0 FTE - TSA)	All K-8 Schools	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$836,000 (LCFF S/C)
c) Provide training and support implementation of educational technology tools in classrooms. (Tech JEDIs: DMS-2, VV-2, BV-1, CO-1, GL-1,LD-1, SP-1, SH-1, SV-1)	All K-8 Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$42,000 (LCFF S/C)
d) Continue professional development for all teachers on math and ELA/ELD frameworks/ standards along with related instructional strategies. (Training, presenters, materials) Continue to provide professional development focused on balanced literacy, guided reading,	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$106,341 (Title II)

assessments, data analysis, digital tools, ELD, NGSS and CCSS aligned unit development. (2 professional development days included in contract days, District Grade Level Meetings, workshops, site trainings, Summer Institute – certificated hourly plus presenters)			
<p>e) Continue support of SEAL model at Coleman, Sun Valley, and Venetia Valley (Cohort 1, Year 3) with training, release time, .5 FTE coach per site (1.5 FTE)</p> <p>Continue support of SEAL model at Bahia Vista, San Pedro, and Laurel Dell (Cohort 2, Year 2) with training, release time, .5 FTE coach per site (1.5 FTE)</p> <p>Support additional cohort comprised of teachers new to SEAL, and teachers who have changed grade levels</p> <p>SEAL Coordinator (Patty Delaney)</p>	<p>Cohort 1: SV, CO, VV Grades preK3</p> <p>Cohort 2: BV, LD, SP Grades preK-3</p>	<p>_ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>at-risk students</u></p>	<p>\$689,000 SEAL (LCFF S/C)</p> <p>\$196,000 Sobratto Foundation</p>
<p>f) Principal on Special Assignment: PK-3rd Early Childhood Education focus to address the needs of all learners, especially English Learners and low income students</p> <p>SEAL/MCF PK-3rd Model -: Coordinate & oversee implementation, training, & expansion:</p> <p>SRCS State PK – BV, SP: Coordinate & oversee PK funding, programs and alignment, including grant writing, & partner agency collaboration: MCF PK-3rd Initiative, Quality Improvement Program (QI), Quality Rating and Improvement System (QRIS)</p>	All Schools K-5	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$169,230 LCFF S/C)</p>

SRCS Kindergarten Readiness – All schools: Support & coordinate readiness services & planning, including kindergarten registration support and parent workshops in collaboration with agency partners and SRCS staff, Head Start Summer Bridge program, 2017 summer CELDT testing & planning for 2017-18, and SRCS State PK & MCF PK-3 Initiative readiness work.			
g) Data Analyst: Collaboratively develop a job description for a data analyst to analyze student demographic and achievement data and identify trends and trajectories that lead to increased student achievement. 1.0 FTE	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$77,500 (LCFF S/C)
h) Continue implementation of iTeams/STEM Professional Development and integrated curriculum in collaboration with the Exploratorium and San Francisco State.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	CAMSP Grant (Res 4050) \$500,000 (yr 3 of a 3 yr grant)
i) Implement staff recruitment and selection processes and retain qualified teachers through competitive compensation for all SRCS staff (subject to negotiations).	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0
j) Continue to improve procedures for on-boarding staff and new employee orientation.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0
k) Implement expanded menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials & supplies.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (LCFF S/C)

l) Technology Advisory Committee will establish base level classroom technology, and pilot 21 st century classroom tools.	All Schools K-8	<u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$0
m) Provide professional development, coaching, and support to first and second year teachers through BTSA. (release time, mentor support)	All Schools K-8	<u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$79,000 (LCFF S/C)
n) Develop a plan to pilot 1:1 chromebooks for one selected grade level in 2017-18 to begin transition to digital curriculum.	All Schools K-5	<u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$100,000 (One-time)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a) Implement on-boarding procedures and ongoing professional development for all staff. b) Teachers will have greater access to technology tools that support student learning and engagement. c) Students will understand the responsibilities of being a strong digital citizen, how to stay safe on the internet, and the dangers of cyber bullying. d) Students engaged in hands-on exploration of engineering concepts that foster questioning of the natural world. e) Menu of professional development opportunities in place for classified staff. f) Assessment system, Response to Intervention and EL Master Plan implemented at all sites. g) Professional development, coaching, and support provided to first and second year teachers through BTSA.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a) Evaluate and refine process for on-boarding staff and new employee orientation.	All Schools K-8	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$0

[illegible]

e) Implement plan to purchase 1:1 chromebooks per identified grade level and train teachers in that grade level in 2017-18 to begin transition to digital curriculum and blended learning. (28 teachers X 2 hours X hourly rate)	All Schools K-8	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$25,000 (LCFF S/C) \$2,500 (LCFF Base)
f) Continue to provide menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials and supplies.	All Schools K-8	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$10,000 (LCFF Base)
g) Data Analyst: Collaboratively develop a job description for a data analyst to analyze student demographic and achievement data and identify trends and trajectories that lead to increased student achievement. 1.0 FTE	All Schools K-8	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$79,500 (LCFF S/C)
h) Principal on Special Assignment (SUBJECT TO AFFORDABILITY): PK-3 rd Early Childhood Education focus to address the needs of all learners, especially English Learners and low income students SEAL/MCF PK-3rd Model -: Coordinate & oversee implementation, training, & expansion:. SRCS State PK – BV, SP: Coordinate & oversee PK funding, programs and alignment, including grant writing, & partner agency collaboration: MCF PK-3 rd Initiative, Quality Improvement Program (QI), Quality Rating and Improvement System (QRIS) SRCS Kindergarten Readiness – All schools: Support & coordinate readiness services & planning, including kindergarten registration support and parent workshops in collaboration with agency partners and SRCS staff, Head Start Summer Bridge program, 2017	All K-5 Schools	__ALL ----- OR: __x Low Income pupils __x English Learners __Foster Youth __x Re-designated fluent English proficient __x Other Subgroups:(Specify) <u>At-risk students</u>	\$175,000 (LCFF S/C)

summer CELDT testing & planning for 2017-18, and SRCS State PK & MCF PK-3 Initiative readiness work.			
i) Maintain professional development for iTeam/STEM teachers with release time and training. (approx.20 teachers X 3 days X daily sub rate)	All Schools K-8	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	\$ 17,000 (LCFF S/C)
i) Provide professional development, coaching, and support to first and second year teachers through BTSA.	All Schools K-8	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	\$83,000 (LCFF S/C)

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	a) Menu of professional development opportunities for classified staff. b) Effective on-boarding procedures in place for new staff. c) Assessment system, Response to Intervention and EL Master Plan implemented at all sites. d) Students engaged in hands-on exploration of engineering concepts that foster questioning of the natural world.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a) Adjust menu of professional development opportunities for classified staff to reflect district and employee needs.	All Schools K-8	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	\$10,000 (LCFF Base)

b) Review on-boarding procedures implemented in 2017-18 and adjust to reflect district and new employee needs.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0
c) Continue support of SEAL model at Coleman, Sun Valley, and Venetia Valley (Cohort 1, Year 4) with training, release time, .5 FTE coach per site (1.5 FTE)	All Schools K-5	_____ <input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$515,000 SEAL (LCFF S/C)
Continue support of SEAL model at Bahia Vista, San Pedro, and Laurel Dell (Cohort 2, Year 3) with training, release time, .5 FTE coach per site (1.5 FTE)			
Continue to support Cohort 3 at Glenwood and Short			
Support additional cohort comprised of teachers new to SEAL and teachers who have changed grade levels			\$196,000 Sobratto Foundation
SEAL Coordinator (Patty Delaney)			
d) Continue classroom coaching to support the implementation and building of CCSS-aligned units of instruction by employing teachers on special assignment (7.0 FTE).	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$875,000 (LCFF S/C)

e) Continue training and support for implementation of educational technology tools. (TECH JEDIs)	All Schools K-8	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$42,000 (LCFF S/C)
f) Continue to provide professional development, coaching, and support to first and second year teachers through BTSA.	All Schools K-8.	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$81,000 (LCFF S/C)
g) Data Analyst: Collaboratively develop a job description for a data analyst to analyze student demographic and achievement data and identify trends and trajectories that lead to increased student achievement. 1.0 FTE	All Schools K-8	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$81,500 (LCFF S/C)
h) Implement plan to purchase 1:1 Chromebooks and train teachers for an additional selected grade level in to begin transition to digital curriculum and blended learning. (28 teachers X 2 hours X hourly rate)	All Schools K-8	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$25,000 (LCFF S/C) \$2,500 (LCFF S/C)

GOAL:	3. Manage our resources responsibly, transparently and in alignment with District goals and priorities so that the District is able to focus its efforts to move the needle for student success.	Related State and/or Local Priorities: 1 <u> X </u> 2__ 3__ 4__ 5__ 6__ 7 <u> X </u> 8__ COE only: 9__ 10__ Local: Specify _____
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Identified Need:	Fiscal transparency is achieved as resources are aligned and structured to support upgrading school facilities, growing student enrollment and the transitions to the Local Control Funding Formula (LCFF) and the Common Core State Standards (CCSS). Required metrics: 1) All teachers are highly qualified; all students have access to standards-based instructional materials; all school facilities are maintained in good repair. 7) Analysis of middle school student schedules to ensure all students have access to instruction in all core content areas, K-5 posted instructional minutes.		
Goal Applies to:	Schools:	Bahia Vista, Coleman, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley K-8, Davidson Middle	
	Applicable Pupil Subgroups:	All	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	a) Schools and departments are staffed to maintain high-quality learning conditions, support student learning and properly functioning schools, and protect district resources. b) Maintained or improved student device ratios. c) Staff have current technology hardware. d) Stakeholders informed about the implementation, accomplishments and expenditures of Measure A, and stakeholders engaged in the planning and design phases at sites. Baseline data for website visitors is set. e) Provided students with appropriate materials and supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews. f) Maintained and/or expanded home-to-school transportation program to maintain high attendance rates. g) Facilities are maintained in compliance with the Williams Act. h) Maintain compliance with federal regulations under the Federal Individuals with Disabilities Education Act (IDEA) and students continue to make progress toward their IEP goals		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a.1) Provide full time site administrator and office staff to support instructional programs.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2.7 million (LCFF Base)

a.2) Provide custodial and operations staff, utilities, and services to support schools.	All Schools K-8	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3.3 million (LCFF Base)
a.3) Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.	All Schools K-8	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$230,000 (LCFF Base)
a.4) Maintain and increase by .25 FTE Campus Security I for DMS – 8 hours per day (1.0 FTE) and Campus Supervisor II at 1.25 for a total of 2.25 FTE.	All Schools K-8	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$91,000 (LCFF Base)
a.5) Continue to support school site operations through allocation of site budgets based on enrollment (TK – 5: \$95 per pupil; 6-8 - \$115 per pupil)	All Schools K-8	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$486,000 (Non-Prop 20 Lottery)
b) Purchase computers and/or tablets to maintain or improve student device ratio.	All Schools K-8	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$246,000 (One-time funds)
c) Continue to purchase computers, LCD projectors and/or tablets to replace outdated hardware devices for staff as part of the district-wide computer refresh program.	All Schools K-8	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$107,000 (One-time funds)

d) 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 A. Use a variety of communication vehicles, including print and electronic materials, with a focus on building and launching a comprehensive website.		<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0 (LCFF Base)
e) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 (LCFF Base)
f) Home to School Transportation is maintained with additional buses added as necessary for growth (12 full-day busses), plus .25 FTE staff support	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,037,000 (LCFF S/C)
g) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1.5 Million (LCFF Base)
h) Contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education Act (IDEA).	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4.6 Million (LCFF Base)

i) Fund 1.5 FTE administrators (1.0 FTE ESD Director and 50% of Deputy Superintendent) and 1.0 office staff (.5 administrative assistant and .5 Accountability Coordinator) to support Education Services	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$439,000 (LCFF Base) \$51,500 (LCFF S/C)
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources. b) Maintain or improve student device ratios. c) Staff utilize updated computing tools. d) Individualized needs of targeted subgroups at school sites are supported. e) Stakeholders informed about the implementation, accomplishments and expenditures of Measure A, and stakeholders engaged in the planning and design phases at sites. Website visitor data increased by 5%. f) Improved broadband and connectivity. g) Provided students with appropriate work/learning space and materials and supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews. h) Maintained and/or expanded home-to-school transportation program to increase attendance rates. i) Facilities are maintained in compliance with the Williams Act. j) Maintain compliance with federal regulations under the Federal Individuals with Disabilities Education Act (IDEA) and students continue to make progress toward their IEP goals		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a.1) Provide full time site administrator and office staff to support instructional programs.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2.75 Million (LCFF Base)

a.2) Provide custodial and operations staff utilities and services to support schools.	All Schools K-8	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$3.3 Million (LCFF Base)
a.3) Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.	All K-5 Schools; Venetia Valley	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$240,000 (LCFF Base)
a.4) Maintain and increase by .25 FTE Campus Security I for DMS – 8 hours per day (1.0 FTE) and Campus Supervisor II at 1.25 for a total of 2.25 FTE.	DMS	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$93,000 (LCFF Base)
a.5) Continue to support school site operations through allocation of site budgets based on enrollment (TK – 5: \$95 per pupil; 6-8 - \$115 per pupil)	All Schools K-8	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$486,000 (Non-Prop 20 Lottery)
b) Purchase computers and/or tablets to maintain or improve student device ratio.	All Schools K-8	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$50,000 (LCFF S/C)

c) Purchase computers and/or tablets and/or LED Projectors to replace outdated hardware devices for staff.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$80,000 (LCFF S/C)
d1) Evaluate, refine and continue to implement strategic communications plan for the Capital Facilities Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure A. Use a variety of communication vehicles, including print and electronic materials, with a focus on continuing to enhance the comprehensive website.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0
d2) Complete process for selection of design teams to begin design process with school site facilities committees.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Fed 21 Building Fund \$0
e1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$40,000 (LCFF Base)
e2) Identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0

f) Home to School Transportation is maintained with additional buses added as necessary for growth(12 full-day busses), plus .25 FTE staff support	All Schools K-8	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$1,060,000 (LCFF S/C)
g) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	All Schools K-8	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$1.575 Million (LCFF Base)
h) Contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education Act (IDEA).	All Schools K-8	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$4.9 Million (LCFF Base)
i) Fund 1.5 FTE administrators (1.0 FTE ESD Director and 50% of Deputy Superintendent) and 1.0 office staff (.5 administrative assistant and .5 Accountability Coordinator) to support Education Services	All Schools K-8	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$440,000 (LCFF Base) \$53,000 (LCFF S/C)

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources. b) Maintain or improve student device ratios. c) Staff utilize updated computing tools. d) Stakeholders informed about the implementation, accomplishments and expenditures of Measure A, and stakeholders engaged in the planning and design phases at sites. Website visitor data increased by 5%. e) Improved broadband and connectivity.
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f) Individualized needs of targeted subgroups at school sites are supported. g) Provided students with appropriate work/learning space and materials and supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews. h) Maintained and/or expanded home-to-school transportation program to increase attendance rates. i) Facilities are maintained in compliance with the Williams Act. j) Maintain compliance with federal regulations under the Federal Individuals with Disabilities Education Act (IDEA) and students continue to make progress toward their IEP goals			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a.1) Provide full time site administrator and office staff to support instructional programs.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2.8 Million (LCFF Base)
a.2) Provide custodial and operations staff utilities and services to support schools.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3.3 Million (LCFF Base)
a.3) Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.	All Schools K-5	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$240,000 (LCFF Base)
a.4) Maintain and increase by .25 FTE Campus Security I for DMS – 8 hours per day (1.0 FTE) and Campus Supervisor II at 1.25 for a total of 2.25 FTE.	DMS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$95,000 (LCFF Base)

a.5) Continue to support school site operations through allocation of site budgets based on enrollment (TK – 5: \$95 per pupil; 6-8 - \$115 per pupil)	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$486,000 (Non-Prop 20 Lottery)
b) Purchase computers and/or tablets to maintain or improve student device ratio.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 (LCFF S/C)
c) Purchase computers, projectors, document cameras, and tablets to replace outdated hardware devices for staff.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$80,000 (LCFF S/C)
d) Evaluate, refine and continue to implement strategic communications plan for the Capital Facilities Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure A. Use a variety of communication vehicles, including print and electronic materials, with a focus on continuing to enhance the comprehensive website.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0 (LCFF Base)
e 1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$25,000 (LCFF Base)

e 2) Continue to implement master facilities plan as appropriate.	All Schools K-8	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	Building Fund 21
f) Home to School Transportation is maintained with additional buses added as necessary for growth. (12 full-day busses.) , plus .25 FTE staff support	All Schools K-8	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	\$1,080,000 (LCFF S/C)
g) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	All Schools K-8	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	\$1.6 Million (LCFF Base)
h) Contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education Act (IDEA).	All Schools K-8	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	\$5.1 Million (LCFF Base)
i) Fund 1.5 FTE administrators (1.0 FTE ESD Director and 50% of Deputy Superintendent) and 1.0 office staff (.5 administrative assistant and .5 Accountability Coordinator) to support Education Services	All Schools K-8	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	\$443,000 (LCFF Base) \$55,000 (LCFF S/C)

GOAL:

Related State and/or Local Priorities:

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.		1__ 2__ 3_ <u>X</u> 4__ 5__ 6_ <u>X</u> 7__ 8__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Improved transparency for the entire community to ensure participation and support by all stakeholders for implementation of district programs and initiatives. Required metrics: Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. Gallup Poll results, needs assessment survey.		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	a) Improved communication about and engagement in district programs and initiatives across the district. Identified parent engagement benchmark. Higher responsiveness from the district to stakeholders and increased collaborative decision-making through authentic two-way dialogue. b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Baseline reach and success established. c) All schools have uniform, valid and reliable survey data that has been gathered from families. Data is available to guide future development of initiatives in LCAP. d) Recommendations followed for all schools to have appropriate access to bilingual community liaisons and translation services and recommendations on coordinating community liaisons, and common expectations. e) Provide linguistically-appropriate services to families through bilingual secretaries. f) Improved parent and family participation in the IEP process and district initiatives for the target populations. g) 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. h) 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. i) Improved student learning, stronger families and healthier communities.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>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, programs and initiatives, including:</p> <ul style="list-style-type: none"> • LCAP • Capital Facilities Program • Programmatic changes • Assessments and results • College readiness activities and other educational knowledge <p>Use a variety of communication vehicles, including print and electronic materials as well as face-to-face communication. Analyze need for updated website.</p>	<p>All Schools K-8</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$15,000 (LCFF S/C)</p>
<p>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>All Schools K-8</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$83,000 (LCFF S/C)</p>
<p>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>All Schools K-8</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$800 (LCFF S/C)</p>

c) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 (LCFF Base)
d) Continue the Bilingual Community Liaison committee to evaluate and refine the role of bilingual community liaisons and the related services, including translation, as well as develop common expectations and appropriate staffing levels for each school.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0 (LCFF Base)
e.1) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability. (7.1875 FTE)	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$375,000 (LCFF S/C)
e.2) Maintain Bilingual School Secretaries in order to provide greater levels of support to families of targeted subgroups	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$83,000 (LCFF S/C)
f) Maintain 1.0 Community Liaison support for special education to support family participation in the IEP process and District Office support for families	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$88,000 (LCFF S/C)

g.1) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (LCFF S/C)
g.2) Maintain administrative assistant support (1.0 FTE) in the Superintendent's Office in order to continue to provide a high-level of customer support and responsiveness to stakeholders and targeted families.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,000 (LCFF S/C)
h.1) Reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,000 (LCFF Base)
h.2) 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.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)Students with Disabilities_____	\$0
i) Fund an Administrator on Special Assignment (.5 FTE) to lead Community Schools Initiative by forming and convening community action teams that will address vision, strategy, structure and policy with the goal of aligning all San Rafael community organizations to better serve students and families	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$115,000 (LCFF S/C)
LCAP Year 2: 2017-18			

Expected Annual Measurable Outcomes:	<p>a) Improved communication about district programs and initiatives across the district. Increase of parent attendance in events and conferences by 5% particularly with parents and stakeholder groups that are underrepresented. Baseline set for new website reach.</p> <p>b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach increased by 5%.</p> <p>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.</p> <p>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.</p> <p>e) Provide linguistically-appropriate services to families through bilingual secretaries.</p> <p>f) Improved parent and family participation in the IEP process and district initiatives for the target populations.</p> <p>g) 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.</p> <p>h) 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.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a.1) Based on data analysis, adjust Community Engagement and Communications Plan and action plan strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. As part of the plan, complete new website redesign.	All Schools K-8	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	\$5,000 (LCFF S/C)
a.2) Maintain .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups	All Schools K-8	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	\$85,000 (LCFF S/C)

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. The tool is Peachjar, a software system.	All Schools K-8	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$800 (LCFF S/C)
c) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.	All Schools K-8	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 (LCFF Base)
d) Implement recommendations of the Bilingual Community Liaison committee including additional staffing levels as <u>appropriate and affordable</u> .	All Schools K-8	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0 (TBD) (LCFF S/C)
e.1) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability. (7.1875 FTE)	All Schools K-8	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$380,000 (LCFF S/C)
e.2) Maintain bilingual school secretaries in order to provide greater levels of support to families of targeted subgroups	Bahia Vista, Coleman, Glenwood, San Pedro, Sun Valley and Venetia Valley K-8	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$85,000 (LCFF S/C)
f) Maintain 1.0 FTE Community Liaison support for special education to support family participation in the IEP process and District Office support for families	All Schools K-8	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Ed students and families</u>	\$90,000 (LCFF S/C)

g.1) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (LCFF S/C)
g.2) Maintain administrative assistant support (1.0 FTE) in the Superintendent's Office in order to continue to provide a high-level of customer support and responsiveness to stakeholders and targeted families.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,000 (LCFF S/C)
h.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 and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,000 (LCFF Base)
h.2) 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.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)Students with Disabilities_____	\$0
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	a) Improved communication about district programs and initiatives across the district. Increase of parent attendance in events and conferences by 5% particularly with parents and stakeholder groups that are underrepresented. Website reach increased by 5%. b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach increased by 5%.		

		<p>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.</p> <p>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.</p> <p>e) Provide linguistically-appropriate services to families through bilingual secretaries.</p> <p>f) Improved parent and family participation in the IEP process and district initiatives for the target populations.</p> <p>g) 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.</p> <p>h) 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.</p>	
Actions/Services	Scope of Service	Actions/Services	Scope of Service
a.1) Based on data analysis, adjust Community Engagement and Communications Plan and action plan strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Analyze new website and refine as necessary.	All Schools K-8	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	\$15,000 (LCFF Base)
a.2) Maintain .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups	All Schools K-8	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	\$93,000 (LCFF S/C)
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. The tool is Peachjar, a software system.	All Schools K-8	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	\$800 (LCFF S/C)

c) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$500 (LCFF Base)
d) Implement recommendations of the Bilingual Community Liaison committee including additional staffing levels as <u>appropriate and affordable</u> .	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$0 (TBD) (LCFF S/C)
e.1) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability. (7.1875 FTE)	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$390,000 (LCFF S/C)
e.2) Maintain bilingual school secretaries in order to provide greater levels of support to families of targeted subgroups	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$85,000 (LCFF S/C)
f) Maintain 1.0 FTE Community Liaison support for special education to support family participation in the IEP process and District Office support for families	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) Special Ed students and families	\$93,000 (LCFF S/C)
g.1) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$10,000 (LCFF S/C)

g.2) Maintain administrative assistant support (1.0 FTE) in the Superintendent's Office in order to continue to provide a high-level of customer support and responsiveness to stakeholders and targeted families.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,000 (LCFF S/C)
h.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 and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,000 (LCFF Base)
h.2) 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.	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)Students with Disabilities_____	\$0

GOAL:	5. Establish effective systems and a welcoming environment that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6_X 7_X 8_X COE only: 9__ 10__ Local: Specify _____
Identified Need:	Systems and structures to support students through positive behavioral practices and emotional support. Required metrics: 5) School attendance rates; chronic absenteeism rates, high school drop-out rates, high school graduation rates. 6) Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey. 7) Analysis of student schedules to ensure all students have access to instruction in all core content areas. 8) Parent and teacher rate of use of the online student academic portal.	

Goal Applies to:	Schools:	Bahia Vista, Coleman, Glenwood, Laurel Dell, San Pedro, Short Sun Valley, Venetia Valley, Davidson Middle School		
	Applicable Pupil Subgroups:			
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	a) Health and counseling services to students are improved with staffing. b) Maintain low suspension rate. c) Increase student and staff engagement by 5% as measured by Gallup engagement survey. d) Completed plan for electives and enrichment activities, including baseline data on student participation. e) Maintained services and treatment for at-risk students. f) Cooperative, inclusive interactions between students on playgrounds reduced the number of conflicts, which would typically require disciplinary action and interrupt instruction.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$140,000 (LCFF S/C)	
a.2) Maintain 4.0 FTE counseling staff to improve mental health services and develop a plan to evaluate and maximize school counseling options, services and staffing, including identifying outside resources.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$376,000 (LCFF S/C)	
a.3) Increase counseling services by adding 1.0 FTE therapeutic counselor to specifically address the needs of the targeted populations at Davidson Middle School	DMS 6-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____	\$78,000 (LCFF S/C)	

<p>b.1) Continue implementation of Positive Behavioral Interventions and Supports (PBIS) as part of a larger social/emotional learning plan at all school sites.</p> <p>Explore option to augment with a .4-.5 PBIS coach to ensure implementation across all sites.</p>	All Schools K-8	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	\$10,700 (LCFF S/C)
<p>b.2) As part of Community Schools initiative, continue expansion of Restorative Practices programs throughout all K-8 schools (Restorative Practices Coordinator Professional Expert Agreement)</p>	All Schools K-8	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	\$3,500 (UWBA grant carryover)
<p>c) Continue to offer staff and student engagement activities and trainings, such as student assemblies and trainings and evening presentations (i.e. peer counseling, social media assemblies, etc.).</p>	DMS & VV 6-8	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	\$0 (Site Budgets)
<p>d) Continue and expand the work of the middle school task force to establish and determine the feasibility and potential implementation timeline to provide increased access to elective options and opportunities for middle school students. The task force will take into account and ensure adequate instructional minutes to continue effective implementation of rigorous common core state standards preparing students for high school, college, career and community. The task force will:</p> <ol style="list-style-type: none"> 1. Expand engagement with students, staff and families to gauge support, potential recommendations for new elective offerings, and potential shifts and changes 	DMS & VV 6-8	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	\$0

<p>to the daily and/or weekly instructional schedule and/or calendar;</p> <ol style="list-style-type: none"> 2. Continue to research and review programmatic options and impacts; 3. Identify innovative middle school programs that integrate student access to multiple elective opportunities in addition to common core subjects and content areas; 4. Determine and identify potential items and/or areas subject to collective bargaining negotiations with SRTA, and/or CSEA. 5. Estimate and determine projected direct and indirect costs associated with initial implementation and estimated annual expenditures; to include and not be limited to: certificated salaries and benefits, increased facilities use, transportation, and other associated projected costs. 6. Explore and identify potential sources of revenue, including but not limited to grants, etc. 7. Review and propose mitigations due to potential impacts and/or limitations of classroom space due to capital facilities modernization and construction. 8. Draft and develop proposed implementation timeline, taking into consideration items 1-7 identified above. 			
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e) Continue suicide prevention education at Davidson Middle School and explore opportunities to expand services to all K-8 schools (continue Teen Screen and other suicide prevention activities at Davidson Middle School while investigating other sources).	DMS & VV 6-8	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$10,000 (LCFF S/C)
f) Given Playworks' funding model, schools in which 50% or more of students qualify for free and reduced lunch will be eligible to consider and receive funding for this program for the 2016-17 school year. Continue to gather feedback and data on the program and explore potential alternatives.	Bahia Vista, Laurel Dell, San Pedro, Short, Venetia Valley	<u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>at-risk students</u>	\$105,000 (LCFF S/C)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a) Health and counseling services to students are improved so that student attendance and participation improve b) Maintained low suspension rate and middle school dropout rate, currently 0%. c) Increased student and staff engagement by 5% as measured by Gallup engagement survey. d) Master scheduling plan is implemented and data is gathered on student participation in electives and enrichment activities. e) Maintained services and treatment for at-risk students		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.	All Schools K-8	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$140,000 (LCFF S/C)

a.2) Maintain 5.0 FTE counselors K-8 to continue to support the social-emotional needs of students. Adjust staffing levels as appropriate based on 2015-16 needs assessment and utilize outside resources identified.	All Schools K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$350,000 (LCFF S/C)
b.1) Continue to implement PBIS as part of a larger social/emotional learning plan at all sites. Cohort 1 will be fully implemented and Cohort 2 will begin tier 3 training. (Release time, incentives and training costs)	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>at-risk students</u>	\$11,000 (LCFF S/C)
b.2) As part of Community Schools initiative, continue expansion of Restorative Practices programs throughout all K-8 schools	All Schools K-8	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>at-risk students</u>	UWBA Grant (9036)
c) Implement the plan to increase participation in electives and enrichment activities for EL students and Strategic Class enrollees or higher CELDT level students.	DMS & VV 6-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0
d) Follow-up on findings and recommendations from the task force regarding the feasibility of offering a 7-period day at the middle school level including a second elective.	DMS & VV 6-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Intervention Tier 2</u>	\$0
e) Continue suicide prevention education at Davidson Middle School and expand program to Venetia Valley based on recommendations of the investigative team and on availability of funds.	DMS & VV 6-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (LCFF S/C)
LCAP Year 3: 2018-19			

Expected Annual Measurable Outcomes:	a) Health and counseling services to students are improved so that student attendance and participation improve. b) Maintained low suspension rate and middle school dropout rate, currently 0%. c) Increased student and staff engagement by 5% as measured by Gallup engagement survey. d) Master scheduling plan is implemented and data is gathered on student participation in electives and enrichment activities. e) Maintained services and treatment for at-risk student program and possible changes to middle school master schedule in relation to transportation.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.	All Schools K-8	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$140,000 (LCFF S/C)
a.2) Maintain 5.0 FTE counselors K-8 to continue to support the social-emotional needs of students. Adjust staffing levels as appropriate based on 2016-17 needs assessment and utilize outside resources identified.	All Schools K-8	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$350,000 (LCFF S/C)
b.1) Continue to implement PBIS at all sites as part of a larger social/emotional learning plan. Cohort 1 will be fully implemented and Cohort 2 will begin tier 3 training.	All Schools K-8	<u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Re-designated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>at-risk students</u>	\$11,000 (LCFF S/C)
b.2) As part of Community Schools initiative, continue expansion of Restorative Practices programs throughout all K-8 schools	All Schools K-8	<u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Re-designated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>at-risk students</u>	UWBA Grant (9036)

c) Implement the plan to increase participation in electives and enrichment activities for EL students and Strategic Class enrollees or higher CELDT level students.	DMS & VV 6-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0
d) Continue to implement recommendations from the task force regarding the feasibility of offering a 7-period day at the middle school level including a second elective.	DMS & VV 6-8	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)____ Intervention Tier 2 _____	\$0
e) Continue suicide prevention education at Davidson Middle School and Venetia Valley.	DMS 6-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (LCFF S/C)

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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?

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	<p>g) Effective, research-based program design created to meet the needs of Newcomer students and to be implemented in 2016-17.</p> <p>Student Success and Support Systems</p> <p>h) The number of students experiencing successful transitions for grades K and 6 will increase as indicated by parent/student surveys.</p> <p>i) Teacher to student ratios are maintained to support maximum student learning.</p> <p>j) Establish a plan for students to be grade-level proficient in literacy by Grade 3, including identification of exit criteria for grades K, 1, 2, and 3.</p> <p>k) Increased targeted student subgroup participation in Advancement Via Individual Determination (AVID).</p> <p>l) All middle school students will have increased opportunities for enrichment experiences.</p> <p>m) Parent/student portal usage of Student Information System (SIS) is increased by 10%.</p> <p>n) A comparison of pre- and post-data will indicate growth in language acquisition as a result of summer school.</p> <p>o) Safe and secure extended day activities that support academics and provide students with enrichment opportunities.</p> <p>p) A completed 21st century/technology instructional plan including research-based practices.</p> <p>q) CELDT administered to all ELs and data analyzed to monitor annual student progress.</p>	<p>As the result of this Director's departure, a monitoring tool for this area was not developed.</p> <p>g) This outcome was found to be less relevant to the district's needs. The Education Services team conducted a landscape review and learned that research-based interventions are focused on large numbers of newcomer students, which is not relevant to most SRCS schools.</p> <p>h) The district was unable to measure progress towards this outcome because the relevant survey was not conducted. While precise data are not available, numerous activities were conducted to ensure a successful transition for students.</p> <p>i) This outcome was achieved. A highly-qualified teacher is staffed in every classroom.</p> <p>j) This outcome has been achieved. This plan has been established and refers to the increased implementation of SEAL.</p> <p>k) This outcome was achieved: the students served by AVID are almost entirely target students. At Davidson Middle School, where a separate AVID class is offered, there were 29 students enrolled in the AVID course in fall 2015. Of the 29 students, 26 (90%) qualify for free and reduced price lunch, and 25 (86%) are either English Learners or Reclassified Fluent English Proficient. At Venetia Valley, AVID is implemented school-wide. Of the 737 students enrolled in Venetia Valley K-8, 580 students (79% of the student body) qualify for free and reduced price lunch. Five hundred and eighty-nine students (80%) are either English Learners or Reclassified Fluent English Proficient.</p> <p>l) This outcome was partially achieved. The district continued to investigate opportunities through the Seventh Period Task Force (see activity write-up).</p> <p>m) In the elementary district, school sites determined not to use the Aeries SIS parent/student portal.</p> <p>n) This outcome was achieved. Three summer school programs were offered to foster language acquisition in summer school: Both Fountas & Pinnell and WRITE for elementary school students, and BELL for middle school students. For all three programs, students took pre- and post-tests. The results from these tests were analyzed to</p>
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	<p>r) Developed interim draft of technology and digital citizenship curriculum for grades 4-8.</p>		<p>determine whether these students experienced growth over the course of the intervention. In all three interventions, the majority of students experienced growth.</p> <p>Fountas & Pinnell (Reading intervention)</p> <ul style="list-style-type: none"> Of the 192 students who participated, 86% experienced growth. <p>WRITE (Writing intervention)</p> <ul style="list-style-type: none"> Of the 218 students who participated, 70% experienced growth. <p>BELL (ELA and math intervention that is designed for English learners)</p> <ul style="list-style-type: none"> Of the 166 students who participated in the reading intervention, 59% experienced growth. Of the 173 students who participated in the math intervention, 56% experienced growth. <p>o) This outcome was achieved. Extended day programs are offered at all sites.</p> <p>p) Once priorities for the year were considered, it was found that this outcome was no longer relevant. When the curriculum advisory council considered completing a 21st century/technology instructional plan, they determined that due to the burdens on teacher time, this plan should be postponed.</p> <p>q) This outcome was achieved. The CELDT was administered to all English Learners, and principals use a pre-determined criteria to review student progress and determine which students are eligible for reclassification.</p> <p>r) Once priorities for the year were considered, it was found that this outcome was no longer relevant. Instead, the Curriculum Advisory Council identified a digital citizenship curriculum.</p>
LCAP Year 0: 2015 -16 UPDATE			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1.a) Implement Common Core Implementation Plan with ongoing team meetings. (Release-time)		1.a Est. Cost: \$10,000 (LCFF one-time)	The Implementation Plan has been implemented to a substantial degree, however, some year 1 and year 2 components of the plan have been moved into year 3. 2015-16 was year 2 of the 3 year plan. The Common Core Implementation Team (CCIT) met monthly, K-12, and has had extra meetings and extended meetings as needed. The CCIT identified what has been accomplished, what still needs to be completed, and what resources and supports are required to move forward. See Common Core Implementation updated three-year plan for details.		\$4,000 (LCFF one-time)
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
<u> x </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
1.b) Implement the district-wide comprehensive assessment system for English language arts, mathematics, and English language development, including the establishment of baseline student achievement data using CAASPP. (Annual Software Licensing). Release time to administer assessments.		1.b Est. Cost: \$100,000 (LCFF) \$55,000 (LCFF one-time)	Funds were budgeted to cover two release days per teacher per site to administer the Fountas & Pinnell diagnostic assessment. Not all sites used the full allocation. Although \$100,000 was budgeted to fund the district-wide comprehensive assessment system, not all of the funding was used. Las Links, the ELD assessment, was not implemented due to technological issues. The quote for Acuity came in lower than expected in that it was a bundled purchase along with the 2014-15 acquisition of Acuity for second grade testing (state required).		\$26,500 (LCFF S/C) \$28,475 (ELD) (LCFF S/C)
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
<u> </u> ALL			<u> X </u> ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
1. c) Purchase/develop instructional materials that are CCSS-aligned (e.g., highly engaging non-fiction books with a variety of text complexity) and purchase materials that support English Language Arts, ELD and other textbook/materials replacement (K-8). Purchase CCSS-aligned math curriculum for Grades 3-8 (Everyday Math 3-5; Big Ideas 6-8).	1.c Est. Cost: \$200,000 (LCFF) \$262,000 (Prop-20 Lottery) \$50,000 ELD (LCFF) \$158,000 LCFF (math)	The state approved adoption list was made available November 2015. The Curriculum Advisory Council considered all approved programs and decided to pilot two for K-5. The piloting teachers decided to recommend Houghten Mifflin Harcourt for implementation K-5. Grades 6-8 will pilot in 2016-17. Any ELA/ELD program that is ultimately adopted will include highly engaging nonfiction and fiction texts with a variety of text complexity. For K-5, cost of program implementation ranges from \$500,000 to \$850,000. For grades 6-8, ELA program costs range from \$240,000 to \$350,000. The district purchased CCSS-aligned math curriculum for grades K-8. For grades K-5, Everyday Math was purchased, and for grades 6-8, Big Ideas was purchased. In addition, CCSS-aligned units are being developed and vetted for inclusion in the districtwide repository for grades K-8 in ELA. For specialized ELD 6-8 and Newcomers K-8, instructional programs included on the state approved list will be piloted in 2016-17.	\$228,100 Prop 20 Lottery \$111,000 (middle school math) \$138,000 (K-5 math) (LCFF Base) \$0 (ELD) (LCFF S/C)
Scope of service: District-wide K-8		Scope of service: District-wide K-8	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>1. d) Establish committee to develop and implement district Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction in English language arts and mathematics—possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low income students, foster youth, homeless students, students with disabilities, and other at-risk youth.</p> <p>K-8 sites will maintain and improve their existing intervention services (Instructional Assistants) while the district completes the process, begun in 2014-15, to research and define a fully articulated and effective district response to intervention model. This process will determine which high impact and evidence-based practices and services will be incorporated into a revised intervention model to be implemented in years 2 and 3.</p>	<p>1.d Est. Cost: \$110,000 (LCFF-4200 one-time)</p> <p>\$300,000 (LCFF – IAs)</p>	<p>This committee has been established. It is meeting to develop a common understanding of each of the three tiers in the RTI model as well as agreed upon high-leverage Tier One strategies to be used consistently in general education classrooms across all K-5 sites. The committee will identify Tier 2 and 3 interventions as well.</p> <p>Recruitment and retention of IAs is becoming increasingly difficult, and many positions remain unfilled in 2016-2017.</p> <p>Fountas and Pinnell Reading Intervention kits were provided at each site.</p> <p>Additional funding was provided through the mini-grant process to support research-based, site specific intervention programs. See Goal 3, Action f.</p>	<p>\$63,000 (4200 One-time)</p> <p>\$165,000 (IA's) LCFF S/C</p>
<p>Scope of service: District-wide K-8</p> <p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> X Foster Youth <u> </u> X Re-designated fluent English proficient <u> </u> X Other Subgroups:(Specify) homeless students, students with disabilities</p>		<p>Scope of service:</p> <p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> x Low Income pupils <u> </u> x English Learners</p> <p><u> </u> x Foster Youth <u> </u> x Re-designated fluent English proficient</p> <p><u> </u> x Other Subgroups: <u>Students below proficiency</u></p>	
<p>1. e) Develop the English Learner Master Plan and increase ELD support in content areas via direct coaching to teachers and train-the-trainer coaching embedded in the school day, including peer coaching and site administrator coaching with the Instructional Observation Protocol. (0.5 FTE Director of English Learner Programs)</p>	<p>1.e Est. Cost: \$90,000 (LCFF)</p>	<p>The EL Master Plan has been created and is posted on the district's website. However, it is not up-to-date due to the departure of the Director of English Learner Programs in January 2016, and is currently on hold until the next Director of English Learner Programs has been brought on board.</p> <p>In addition, the observation protocol is in the development phase and will be used to calibrate thinking regarding rigor and effective instruction.</p>	<p>\$46,000 (LCFF S/C)</p>

		Completed the development of CCS-aligned 6-12 ELD standards; revised reclassification criteria based on SBAC, Fountas & Pinnell, and SRI; conducted several planning meetings for a newcomer model for EL's in grades 6-12 to be phased in starting in 2016-2017; Ed. Services guided principals in the development of an instruction observation protocol to improve instruction for all students and focusing on the needs of EL's; the ELD instructional coach position remained unfilled, but Intervention and ELA instructional coaches provided support to classroom teachers that included the needs of EL's.	
Scope of service:	District-wide K-8	Scope of service:	District-wide
__ALL		__ALL	
OR: __X_Low Income pupils __X_English Learners __Foster Youth __X_Re-designated fluent English proficient __X_Other Subgroups:(Specify) at-risk students, students with disabilities		OR: __x_Low Income pupils __x_English Learners __Foster Youth __x_Re-designated fluent English proficient __x_Other Subgroups:(Specify) at-risk students, students with disabilities	
1. f) Design and implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system.	1.f Est. Cost \$0	Due to the departure of the Director of English Learner Programs in January 2016, this work stream is on hold until the next Director of English Learner Programs is brought on board. Previously, there had been a system for R-FEP monitoring, but this was discontinued due to staffing shortages in IT. IT and Education Services will collaborate to create pre-populated forms that are made available to sites at specific times of the year.	\$0
Scope of service:		Scope of service:	District-wide K-8
__ALL		__ALL	
OR: __Low Income pupils __x_English Learners __Foster Youth __x_Re-designated fluent English proficient __Other Subgroups:(Specify)		OR: __Low Income pupils __x_English Learners __Foster Youth __x_Re-designated fluent English proficient __Other Subgroups:(Specify)	
1. g) Develop effective, research-based program to meet the needs of EL Newcomer students. Continue	1.g. Est. Cost: ELD - \$77,000 (LCFF)	Given that newcomer students have such a high need, it can be hard to provide appropriate services during class	\$75,000 (ELD)

<p>to fund additional classes at Davidson Middle and Venetia Valley K-8 for EL Newcomer students. (DMS— 2 ELD and 3 newcomer sections; VV— 3 ELD sections)</p>	<p>Newcomer \$54,000 (LCFF)</p>	<p>time in grades K-5. The district is working towards addressing the challenge of balancing needs of newcomers who speak different languages and providing them with adequate basic English to navigate the school environment.</p> <p>The goal of the English Learner Master Plan is to be a district-wide plan that sites would incorporate into their site plan, and would address the needs of newcomer students. This plan will account for staffing and specialized needs of these newcomers.</p> <p>These sections are in place at Venetia Valley. Currently, parents have to sign a waiver for students to enroll in bilingual classes.</p> <p>The funding was provided at Davidson Middle School, and the site-based decision was made to address newcomer student needs.</p> <p>Going forward, master schedules should be reflective of student enrollment needs. There is a need to address newcomer needs at all sites and in the district master plan.</p> <p>Conducted several planning meetings for a core content program for Newcomer EL's in grades 6-12 to be phased in starting in 2016-2017. Continued to fund Newcomer ELD sections at DMS and VV via above-ratio FTE allocation.</p>	<p>(LCFF S/C)</p> <p>\$53,000 (Newcomer) (LCFF S/C)</p>
<p>Scope of service: DMS & VV</p> <p>___ALL</p> <p>OR:</p> <p>___Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p>___Foster Youth ___Re-designated fluent English proficient</p> <p>___Other Subgroups:(Specify)_____</p>		<p>Scope of service: District-wide</p> <p>___ALL</p> <p>OR:</p> <p>___Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p>___Foster Youth ___Re-designated fluent English proficient</p> <p>___Other Subgroups:(Specify)_____</p>	
<p>1. h) Develop a targeted support plan to address the needs of students at transition grades (K, 6), including definition of Kindergarten readiness and a plan for coordination with preschool programs that</p>	<p>1.h Est. Cost: \$0 (Site Budgets)</p>	<p>Numerous programs support the transition into kindergarten for SRCS students.</p> <p>Transitional Kindergarten Classes: Daily 3-hour sessions, aligned with the CA Preschool Learning Foundations and</p>	<p>\$0</p>

<p>feed into SRCS and support for students that enter SRCS without preschool.</p>		<p>modified CA Kindergarten curriculum, are offered to all SRCS four-year-olds who are born after September 1st; the program is housed at LD, SH, VV; transportation is provided.</p> <p>Preschool and Kindergarten Teacher Collaboration: To align and maximize the effect of their kinder readiness efforts, Pre-K teachers (from both site and community-based programs) and SRCS Kindergarten teachers arrange student & parent visitations, share kindergarten program expectations and end-of-year PK student transition information, and conduct kindergarten orientation programs before the end of the school year. In addition, the PK-K teachers at the MCF PK-3rd Initiative sites (BV, SP, VV) co-present kinder readiness parent workshops and participate in robust, aligned professional development and PK-K PLC's.</p> <p>SRCS/Parent Services Project (PSP) Welcoming Environment for New Families Program: SRCS & PSP staff plan and facilitate a centralized school registration effort to provide new families with a supportive environment as they enter the public school system, including language support and community services information. PSP & SRCS staff also collaborate to offer 2 PSP Saturday parent workshops on the BV campus, <i>Early Literacy at School and at Home</i>, and <i>Family Engagement PSP Style</i> and 1 SRCS staff workshop <i>Creating a Welcoming Environment</i>, to further support a successful transition.</p> <p>SRCS/Head Start Summer Bridge Program: SRCS and Marin Head Start collaborate to provide a four-week kinder readiness program for incoming kindergarteners who have had limited or no preschool experience.</p> <p>SEAL PK-TK-K Implementation: All SRCS PK-TK -K programs are participating in the SEAL model implementation which provides research-based instructional practices and structures that fully support development of the whole child in a language and literacy rich environment. This allows for powerful and effective alignment in support of kinder readiness between all classrooms at each grade level, as well as between PK, TK and Kindergarten classrooms district-wide.</p>	
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		<p>Kinder readiness definition: SRCS will work with the MCF PK-3 Initiative partners to develop a clear kindergarten readiness definition that includes all domains of a child's development that inform a successful school experience.</p> <p>A number of efforts are in place to ensure that the transition from fifth to sixth grade is a smooth one for students in the district. For example, Davidson Principal Bob Marcucci travels to SRCS K-5 school sites and presents to parents in both English and Spanish regarding the transition to middle school. Parents may also choose to tour SRCS middle schools. In addition, all fifth graders who will be attending Davidson visit the school and attend an orientation in March. Additionally, there is an evening orientation for parents, scheduled immediately following the student orientation.</p> <p>Other initiatives include <i>Where Everyone Belongs</i> (WEB), a model to provide connections between incoming sixth graders and older students, and Camp Cougar, a one-day, community building event held before the first day of school. Also, fifth grade teachers and sixth grade math teachers are currently working to ensure articulation across these two grades. Finally, a targeted support plan has been developed for those students with IEPs transitioning from fifth to sixth grade.</p>	
Scope of service:	District-wide K-8	Scope of service:	District-wide K-8
<u> x </u> ALL		<u> x </u> ALL	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
1. i) Provide highly qualified teachers in all classrooms. K-3 shall be a school wide average of 24:1 or less; in Grades 4-5, class sizes will be staffed at a district-wide average of 25:1; and in grades 6-8	1.i Est. Cost: \$11.8 Million (LCFF) \$2 Million Parcel Tax	This goal was met. Even given the challenges of the teacher shortage in California, the district was able to implement this action and had highly qualified teachers for all classrooms.	\$16.1 Million LCFF Base \$1.966 Million Parcel Tax

teachers will be staffed at a district-wide average of 23:1.				
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8
<u> x </u> ALL			<u> x </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
1. j) Develop a plan to support student success in achieving grade-level proficiency in literacy by grade 3.		1.j Est. Cost: \$0	As part of this plan, the district is working to expand SEAL. In addition, principals have been meeting regularly and taking other steps to achieve this goal. For example, this plan will include specific F&P scores and SRI scores as necessary at each grade level for students to be on a trajectory toward literacy by the end of third grade. The new scope and sequence for K-5 will also support identification of these specific growth targets which will be directly aligned with the RTI model currently being developed.	
Scope of service:	District-wide K-8		Scope of service:	District-wide
<u> x </u> ALL			<u> x </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) <u>Students below grade level expectations</u>	
1. k) Expand AVID program at Davidson Middle and Venetia Valley focusing on targeted student subgroups (within site FTE allocations).		1.k Est. Cost: \$0	Goal met. In the second year of school-wide K-8 at VV. There is one period of AVID at Davidson, 8 th grade only. They are also implementing strategies school-wide. VV middle school teachers collaborated with DMS on implementation of AVID strategies and participated in professional development together.	
Scope of service:	Venetia, Valley 6-8, Davidson Middle School		Scope of service:	Venetia Valley 6-8, Davidson Middle School
<u> </u> ALL			<u> </u> ALL	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient Other Subgroups:(Specify) _____	
1. l) Middle School Enrichment Task Force will continue to meet to develop enrichment options and to define how to implement the ideas generated to date.	1.l. Est. Cost: \$0	The Middle School Enrichment Task Force has been replaced by the Seventh Period Task Force, which falls under LCAP Goal 5, during the 2015-2016 school year.	\$0
Scope of service: Venetia, Davidson Middle School		Scope of service: District-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient Other Subgroups:(Specify) _____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient Other Subgroups:(Specify) _____	
1. m.) Increased communications and trainings will be provided for students and parents on the student information system.	1.m. Est. Cost: \$0	This goal was accomplished. The district provided trainings on Aeries, the district's student information system, with School Loop during summer 2015. The district continues to work with parents ad hoc as appropriate.	\$0
Scope of service: District-wide K-8		Scope of service: District-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient Other Subgroups:(Specify) _____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient Other Subgroups:(Specify) _____	
1. n) Summer school programs will be provided to targeted students. • The K-5 summer program, targeted to ELs, will focus on literacy with reading intervention provided through Fountas & Pinnell curriculum and writing strategies addressed through the WRITE Institute curriculum.	1.n. Est. Cost: \$200,000 (LCFF) \$142,151 (ASES) \$159,915 (BELL)	This goal was achieved, as the district provided summer school programs to target students using the Fountas & Pinnell, WRITE, and BELL curricula. Given that the BELL results did not show it to be an effective intervention and BELL is no longer providing direct service for summer school programs, the district will develop the middle school summer program.	\$166,000 (LCFF S/C) \$142,151 (ASES) \$159,915 (BELL)

• The BELL summer program will pilot an EL overlay to the existing ELA and math curriculum in grades 6-8.			The district continues to lead discussions with site leaders on how to most effectively design summer school programs to serve the district's students.		
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
__ALL			__ALL		
OR: __Low Income pupils __x English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __x English Learners __Foster Youth __x Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
1. o) Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems—including behavior management, academics, family engagement, and enrichment activities.		1.o. Est. Cost: \$980,000 (ASES Grant) \$107,000 (In-kind LCFF)	This goal was met, and has been accomplished at all sites. The final site to come into alignment was Coleman.		\$980,000 (ASES Grant) \$107,000 (In-kind LCFF)
Scope of service:	Bahia Vista, Coleman, San Pedro, Venetia Valley, Davidson, Laurel Dell, Short		Scope of service:	District-wide K-8	
__ALL			__ALL		
OR: __x Low Income pupils __x English Learners __x Foster Youth __Re-designated fluent English proficient __x Other Subgroups:(Specify)__at-risk students			OR: __x Low Income pupils __x English Learners __x Foster Youth __x Re-designated fluent English proficient __x Other Subgroups:(Specify)__at-risk students		
1. p) Instructional coaches will collaborate with Lit. Leads and Math Leads to research and develop a 21 st century/technology instructional plan. (See Goal 2.C Lit & Math leads)		1.p. Est. Cost: \$0	This did not occur due to a transition in IT Leadership and difficulty recruiting coaches. The recruitment process for coaches began in April 2016 in order to increase recruitment success.		\$0
Scope of service:	District-wide K-8		Scope of service:	District-wide	
__x ALL			__x ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
1. q.) Administer the California English language Development Test (CELDT) to all English learners annually in order to measure progress and identify proficiency level.		1.q. Est. Cost: \$50,000 (LCFF)	This goal has been met. The annual CELDT administration was completed on time and submitted to the publisher for scoring.	\$33,000 (LCFF S/C)
Scope of service:	District-wide K-8		Scope of service:	District-wide
__ALL			__ALL	
OR: __Low Income pupils __xEnglish Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __xEnglish Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
1. r.) Research, vet, and adopt a technology and digital citizenship curriculum for grades 4-8.		1.r. Est. Cost: \$5,000 (LCFF)	The Curriculum Advisory Council (CAC) researched a variety of digital citizenship curricula, and identified one potential curriculum, <i>Common Sense Media</i> . However, as they learned more, they decided to delay implementation due a number of factors, including the IT leadership transition. In addition, the CAC recommended increasing the grade span for digital citizenship from 4-8 to K-8.	\$0
Scope of service:			Scope of service:	District-wide K-8
__xALL			__xALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		We discovered that ELA/ELD materials cost substantially more than we had originally estimated; therefore, this expenditure will increase accordingly in order to provide sufficient funding once a decision regarding adoption is made. If one of the programs being piloted for ELA is adopted, the corresponding assessments will be used as our district benchmarks for ELA, and Acuity will only be used for math benchmarks and ELA 6-8. An additional change includes the development of a summer school program for middle school students given that BELL is no longer a provider. Regarding the digital citizenship curriculum, we will pursue a collaborative effort between IT and Educational Services departments to identify, implement, and provide professional development for a digital citizenship curriculum.		

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	<p>and delivery of intervention support for English language arts, mathematics, and ELD.</p> <ul style="list-style-type: none"> g) Utilization of the student information system by teachers to support student learning and engagement. h) Students engaged in hands-on exploration of engineering concepts that foster questioning of the natural world. i) Students in grades 4-8 will understand the responsibilities of being a strong digital citizen, how to stay safe on the Internet, and the dangers of cyber bullying. j) Increased academic achievement as a result of highly qualified teachers hired and retained in the district. k) As a result of on-boarding procedures and professional development, new staff will have a clear understanding of the District's goals, instructional initiatives, and expectations for implementing Common Core State Standards, utilization of effective strategies to serve English learners, and cultural competency. l) Professional development options in place for classified staff. m) Increased teacher participation in professional development offerings and district committees due to 		<ul style="list-style-type: none"> h) This outcome was achieved. Teachers attended iTeams professional development sessions, which provided them with a foundation on which to share this mindset with students. i) This outcome was intentionally not achieved in this academic year. While the Curriculum Advisory Council identified a curriculum through Common Sense Media, the district chose to prioritize other initiatives this year so as to provide focus for teachers and students. j) This outcome was not measured, as it was too broad to properly track. k) This outcome is in the process of being achieved. There is an active recruitment process in place. l) This outcome was achieved, as these professional development activities occurred. m) This data is not available as this assessment did not occur. The Human Resources Department focused on other priorities during this school year. n) This outcome has been achieved. Acuity Benchmark Assessment System has been implemented at all sites. The Response to Intervention model is under development by the Response to Intervention Task Force. The EL Master Plan has been developed and the relevant components have been implemented. In addition, site leaders are trained at weekly principal's meetings throughout the year. o) This outcome has been achieved. Since the sub rate was increased, there have been many fewer cancellations. p) This outcome has been achieved. The district's Chief Business Officer participated in a Marin County working group to agree on a set sub rate for the county. The district's sub rate was increased to match the county's agreed-upon rate. q) This item being reconsidered after discussions with teacher leaders.
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	<p>increased availability of substitute teachers.</p> <p>n) Assessment system, Response to Intervention and EL Master Plan implemented at all sites.</p> <p>o) Increased teacher participation in professional development offerings and district committees due to a decrease in cancellations from substitute teachers.</p> <p>p) Daily sub rate reviewed and considered for increase.</p> <p>q) Restructured Teacher-in-Charge (TIC) position and stipend (subject to negotiations) to support effective instruction and positive school climate.</p> <p>r) Professional development, coaching, and support provided to first and second year teachers through BTSA.</p>		<p>r) This outcome has been achieved. The school district is actively involved with the BTSA program, and employees are enrolled in both the first and second years of the program.</p>
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LCAP Year 0: 2015 -16 UPDATE

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2. a) The Common Core Implementation Team will collect and assess CCSS-aligned tools, lessons and units in a centralized, easily accessed repository. (Software Licensing)	2.a. Est. Cost: \$5,000 (LCFF)	The repository is currently under construction; completion is scheduled for end of April 2016. It will be rolled out to limited users in	\$9,000 (LCFF S/C)

			May – June 2016. A committee has been established to assess and vet units in grades K-5.		
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
<u>_x_ALL</u>			<u>_x_ALL</u>		

OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re- designated fluent English proficient __Other Subgroups:(Spe cify)_____	
2. b) Continue classroom coaching to implement high leverage strategies and support the implementation and building of CCSS-aligned units of instruction by employing teachers on special assignment (TSA): math, EL, ELA, technology and Intervention (5.0 FTE - TSA)	2.b. Est. Cost: \$507,000 (LCFF)	This action has been implemented partially given that only two of the five coaches were hired. The coaches supported teachers in the development and refinement of CCSS-aligned units of instruction, effective strategies for differentiating instruction, and training on Fountas and Pinnell assessments and intervention systems.	\$217,000 (LCFF S/C)

			ELA and Intervention classroom coaching positions were filled. These two coaches provided support to classroom teachers in their given area while also addressing the needs of EL students.		
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
__ALL			__ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
2. c) Enhance the teacher leader/trainer model in ELA, math, and technology (Literacy, Math, & Tech Leads) to increase support of district-wide grade level and middle school department collaboration and to refine tools and protocols for PLCs. Teacher Stipends.		2.c Est. Cost: \$89,150 (LCFF)	Literacy Leads, Math Leads, and Tech Jedis are in place. Lit Leads and Math Leads supported teachers in K-5, and Tech Jedis supported teachers K-8.	\$70,300 (LCFF S/C)	
Scope of service:	District-wide K-8		Scope of service:	District-wide	

			K - 8	
__ALL		<u>X</u> ALL		
OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____ _____ —		
2. d.) Continue professional development for all teachers on new ELD standards and related instructional strategies.	2.d. Est. Cost: \$20,000 (Title II)	With the departure of the Director of EL Programs in January, this action was not completely realized. However, training on effective EL strategies and the ELA/ELD frameworks will be provided as part of the summer institute	\$22,878 Title II (4035)	

			<p>professional development experience.</p> <p>SEAL model included on-going training in addressing the ELD standards via integration into core content instruction. In addition, teachers in grades 4-5 received ELD standards training via UCB HSSP trainings. All 6-8 ELD teachers participated in the development of the new 6-12 ELD standards.</p>		
Scope of service:	District-wide K-8		Scope of service:	District-wide	

			d e K - 8	
__ALL		__ALL		
OR: __Low Income pupils __x English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __x English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____ _____		
2. e) Continue expansion of SEAL program at Coleman, Sun Valley, and Venetia Valley (Cohort 1, Year 2). Implement SEAL program at Bahia Vista, San Pedro, and Laurel Dell (Cohort 2, Year 1). (consultant, release time, instructional coaches 3.0 FTE and materials & supplies)	2.e. Est. Cost: \$704,381 (LCFF)	SEAL expanded to Bahia Vista, San Pedro, and Laurel Dell in grades pre-K through one. The program was expanded to grades 2 and 3 at Coleman, Sun Valley,	\$664,000 (LCFF S/C)	

			<p>and Venetia Valley.</p> <p>SEAL is now implemented at CO, SV, and VV in grades K-3 and at BV, SP, and LD in grades pre-K-1. 3.0 FTE has been allocated and assigned at the six sites to provide on-going coaching and support.</p>		
Scope of service:	Bahia Vista, Coleman, Laurel Dell, San Pedro, Sun Valley, Venetia Valley, TK-3 (Cohort 1) & (Cohort 2)		Scope of service:	Bahia Vista, Coleman	

				e m a n , L a u r e l D e l l , S a n P e d r o , S u n V a	
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				I l e y , V e n e t i a V a l l e y , T K - 3 (C o h o r t 1	
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) & (C o h o r t 2)	
__ALL		__ALL	OR: _x_Low Income pupils _x_English Learners __Foster Youth _x_Re-designated fluent English proficient _x_Other Subgroups:(Specify) __at-risk students_____	
2. f) Principal on Special Assignment – Early Childhood Education focus with additional support for non-SEAL schools regarding CCSS implementation and effective strategies to address	2.f Est. Cost: \$155,000 (LCFF one-time)	The Principal on Special Assignment focused on PK-3 rd Early Childhood Education to address the needs of all learners,	\$158,000 (LCFF S/C)	

<p>the needs of all learners with a focus on EL/low income populations.</p>		<p>especially English Learners and low income students: SEAL PK-3rd Model - BV, CO, LD, SP, SV, VV: Coordinated & oversaw implementation & expansion, including grade level training, planning, coaching, and program evaluation. MCF PK-3rd Initiative BV, SP, VV: Oversaw served as SRCS leadership representative for progress reporting & proposal development implementation, including cross-site alignment in professional development, instructional practices, data analysis and assessment plans, and county-wide collaboration. SRCS State PK – BV SP: Coordinated & oversaw PK funding, programs and alignment, including successful State PK Expansion Grant submission (2015-16 \$66, 596; 2016-17 grant award \$133, 191), and partner agency collaboration, a MCF PK-3rd Initiative, Quality Improvement Program (QI), Quality Rating and Improvement System (QRIS) SRCS Kindergarten Readiness – All</p>	
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		schools: Supported & coordinated readiness services & planning, including kindergarten registration support and parent workshops in collaboration with agency partners and SRCS staff, Head Start Summer Bridge program and SRCS State PK & MCF PK-3 Initiative PK readiness work.	
Scope of service:	Bahia Vista, Coleman, Laurel Dell, San Pedro, Sun Valley, Venetia Valley, Glenwood, Short	Scope of service:	Bahia Vista, Coleman, Laurel

				e l D e l , S a n P e d r o , S u n V a l l e y , V e n e	
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<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>2. g) Provide professional development focused on new assessments and data to set student achievement targets and monitor student growth. (2 professional development days included in contract days)</p>	<p>2.g. Est. Cost: \$0</p>	<p>The district trained Lit Leads and Math Leads on Acuity to support teachers with the new assessment system at their sites. In addition, teachers were given training on test administration as well as generating reports.</p>	<p>\$0</p>
<p>Scope of service:</p>	<p>District-wide K-8</p>	<p>Scope of service:</p>	<p>D i</p>

			s t r i c t - w i d e K - 8	
<u>_x_ALL</u>		<u>_x_ALL</u>		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re- designated fluent English proficient __Other Subgroups:(Spe cify)_____ _____ —		
2. h) Engage staff to align processes, systems and trainings so as to effectively implement a student information system.	2.h. Est. Cost: \$10,000 (LCFF)	The student information system, Aeries, was implemented	\$15,000 (LCFF S/C)	

			with trainings provided to staff and parents.		
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
<u>_x_ALL</u>			<u>_x_ALL</u>		

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ _____ —</p>	
<p>2. i) Continue implementation of iTeams/STEM Professional Development and integrated curriculum.</p>	<p>2.i. Est. Cost: CAMSP Grant (Res 4050)</p>	<p>Fifty-three teachers from four Marin County districts (29 SRCS) participated in 8 full days of professional development led by San Francisco State and the Exploratorium. Five of these days were during the summer institute, and the other three days were during the</p>	<p>\$400,000 (4050) CAMPS Grant</p>

			school year. In evaluation of the 2015-16 professional development, 94% of teachers reported the day's learning as relevant and 91% of teachers found the information to be applicable to their classroom.		
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
<u>x</u> ALL			<u>x</u> ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re- designated fluent English proficient __Other Subgroups:(Spe cify)_____ _____ —		
2. j) Research and implement programs designed to educate students on appropriate and safe use of technology.		2.j. Est. Cost: \$5,000 (LCFF)	This occurred: a safety speaker came to Davidson and gave an online safety presentation.	\$5,000 (LCFF S/C)	
Scope of service:	All Schools 4-8		Scope of service:	D i s t r i c t - w i d e S	

				c h o o l s 4 - 8	
<u>_x_ALL</u>		<u>_x_ALL</u>			
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____ _____ ____			
2. k) Implement staff recruitment and selection processes and retain qualified teachers through competitive compensation for all SRCS staff (subject to negotiations).	2.k. Est. Cost: \$0	This activity occurred: The District successfully negotiated a 5% increase for SRTA and a 5.5% increase for classified staff.	\$1,050,000 SRTA \$4,330,000 CSEA (LCFF Base)		

<p>Scope of service:</p>	<p>District-wide K-8</p>		<p>Scope of service:</p>	<p>D i s t r i c t - w i d e K - 8</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ _____ _____</p>		
<p>2. I) Establish on-boarding procedures and ongoing professional development for all staff.</p>	<p>2.I. Est. Cost: \$0</p>	<p>This occurred: Provided on-boarding training to all</p>	<p>\$0</p>	

		new teachers prior to first day of instruction in August 2015.			
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ _____ _____		

2. m) Implement menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials & supplies.		2.m. Est. Cost: \$5,000 (LCFF)	Provided on-going training to community liaisons. Provided training opportunities to other classified staff.	\$3,800 (LCFF S/C)	
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
<u>x</u> ALL			<u>x</u> ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re- designated fluent English proficient __Other Subgroups:(Spe cify)_____ _____ —	
2. n) Provide professional development for site administrators focused on the use of assessments, implementation of the Response to Intervention (RTI) model and implementation of the EL Master Plan.	2.n. Est. Cost: \$25,000 (LCFF one-time)	Professional development for site administrators focused on assessments. However, administrators are still engaged in the RTI task force as tiers are more clearly defined. Professional development on the implementation of the EL Master Plan is on hold until	\$21,000 Local grant carryover

			the new Director of EL Programs is in place. Site administrators participated in on-going professional development that included use of assessments, instructional needs of EL's, Common Core Standards, effective instruction, and RTI.		
Scope of service:	District-wide K-8		Scope of service:	District-wide K	

			- 8
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>at-risk</u> <u>students</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re- designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Spe cify) <u>At-risk</u> <u>students</u>	
2. o) Participate in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.	2.o. Est. Cost: \$0	As a result of participation in the committee, districts agreed to increase the sub rate and have a uniform rate throughout the county. The district also surveyed substitutes to gather information on how to create a more	\$0

		welcoming environment.			
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
<u>x</u> ALL			<u>x</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____ _____ _____ _____		

2. p) Consider an increase in the daily sub rate of pay from \$110 per day to \$120 per day, and the interim daily rate for days 11-20 in the same position from \$130 per day to \$140 per day		2.p. Est. Cost: \$36,000 (LCFF)	This sub rate was increased to \$120/day as of 7/1/15 and further increased to \$140/day as of 1/1/16.	\$75,000 (LCFF Base)	
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
<u> </u> x ALL			<u> </u> x ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re- designated fluent English proficient __Other Subgroups:(Spe cify)_____ _____ —		
. q) Restructure the Teacher-in-Charge (TIC) position and stipend to increase leadership opportunities and support effective instruction and positive school climate (subject to negotiations).		2.q. Est. Cost: \$16,000 (LCFF)	This goal is being re- evaluated after discussions with teacher leaders.	\$0	
Scope of service:	District-wide K-8		Scope of service:	D i s t r i c t - w i d e K	

			-		
			8		
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____ _____ _____		
2. r) Provide professional development, coaching, and support to first and second year teachers through BTSA.		2.r. Est. Cost: \$62,000 LCFF	This activity occurred: The District provided BTSA mentors for 1 st and 2 nd year teachers who were paid by stipend. They also provided release time for professional development.		
			\$62,000 (LCFF S/C)		
Scope of service:	District-wide K-8		Scope of service:	D i s	

				t r i c t - w i d e K - 8
<u>__x__ALL</u>		<u>__x__ALL</u>		
<p>OR:</p> <p><u>__</u>Low Income pupils <u>__</u>English Learners</p> <p><u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>		<p>OR:</p> <p><u>__</u>Low Income pupils</p> <p><u>__</u>English Learners</p> <p><u>__</u>Foster Youth</p> <p><u>__</u>Re-designated fluent English proficient</p> <p><u>__</u>Other Subgroups:(Specify)_____</p> <p>_____</p> <p>_____</p>		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>One significant change for next year's LCAP focuses on coaches. Based on community input and feedback from teachers, the number of coaches will be increased. In addition, recruiting efforts will ensue in early spring to increase chances of filling the positions.</p> <p>Given the success of the SEAL model at six of our schools, we would like to see the model expand to the remaining two schools. However, the Sobrato organization has informed us that there is no capacity to expand the model and this year, so we are hopeful for expansion in 2017-18.</p>		

Original GOAL from prior year LCAP:	3. Manage our resources responsibly, transparently and in alignment with District goals and priorities so that the District is able to focus its efforts to move the needle for student success.		Related State and/or Local Priorities: 1__x__ 2__ 3__ 4__ 5__ 6__ 7__x__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley	
	Applicable Pupil Subgroups:	All, Low Income pupils, English Learners, Foster Youth	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 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) Staff utilize updated computing tools. d) Bond measure passed in November 2015; Develop timeline and budgets for implementation of Master Facilities Plan (MFP). e) Improved broadband and connectivity. f) Individualized needs of targeted subgroups are supported at school sites. g) Provided students with appropriate work/learning space and materials and supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews. h) Maintained and/or expanded home-to-school transportation program to increase attendance rates. i) Facilities are maintained in compliance with the Williams Act 		Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> a) Schools and departments were staffed for the 2016-17 school year. b) The ratio of devices to students was increased with the purchase of additional chromebooks at all sites. c) 27% of staff computers were replaced. d) Measure A was passed by San Rafael voters in November 2015. A series of community workshops was held in the winter and spring of 2016 to help shape the implementation plan for the bond funds. Over 200 people attended a workshop and additional 200 more people gave feedback via surveys. The District sent four District-wide e-communications posted several social media messages to preview and/or summarize the workshops. e) Connectivity was improved at Coleman and Davidson to address the limited access at those sites. f) This outcome has been achieved, as these individualized needs were supported by mini-grants at school sites. Proposals were

	j) Maintain compliance with federal regulations under the Federal Individuals with Disabilities Education Act (IDEA) and students continue to make progress toward their IEP goals		<p>submitted and granted to provide targeted interventions.</p> <p>g) Resources, including supplies, furniture, and additional classroom space were provided to accommodate student growth.</p> <p>h) An additional morning bus was added to accommodate student need.</p> <p>i) 100% of our schools across the District were found to be compliant under the Williams monitoring.</p> <p>j) The District maintained compliance with IDEA.</p>
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LCAP Year 0: 2015 -16 UPDATE

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3. a.1) Provide full time site administrator and office staff to support instructional programs.	3.a.1. Est. Cost: \$2.7 Million (LCFF)	Action implemented.	\$2.7 Million (LCFF Base)
Scope of service: District-wide K-8		Scope of service: District-wide	
<u> x </u> ALL		<u> x </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
3. a.2) Provide custodial and operations staff, utilities, and services to support schools.	3.a.2. Est. Cost: \$2.7 million (LCFF)	Action implemented.	
Scope of service: District-wide K-8		Scope of service: District-wide K-8	\$2.46 million (LCFF Base)
<u> x </u> ALL		<u> x </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	

3. a.3) Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.		3.a.3. Est. Cost: \$230,000 (LCFF)	Campus supervision was provided at all schools district-wide.	\$173,000 (LCFF Base)
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8
<u> x </u> ALL			<u> x </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
3. a.4) Increase Campus Security I for DMS – 7 hours per day (.875 FTE) for a total of 1.75 FTE		3.a.4. Est. Cost: \$85,000 (LCFF)	Campus security was increased at DMS.	\$69,300 (LCFF Base)
Scope of service:	District-wide K-8		Scope of service:	DMS 6-8
<u> x </u> ALL			<u> x </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
3. b) Purchase computers and/or tablets to maintain or improve student device ratio.		3.b. Est. Cost: \$300,000 (LCFF One-time funds)	District purchased additional Chromebook carts with Chromebooks.	\$305,000 (LCFF one time funds))
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8
<u> x </u> ALL			<u> x </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
3. c) Purchase computers and/or tablets to replace outdated hardware devices for staff.		3.c. Est. Cost: \$91,000 (LCFF one-time)	The District replaced 27% staff computers with laptops and/or new computers.	\$69,000 Laptops \$67,300 Teacher computers

			\$13,000 Admin/Office computers (FCFF Base)
Scope of service: All K-5; Venetia Valley K-8		Scope of service: District-wide	
<u> x </u> ALL		<u> x </u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
3. d.1) Develop an RFP process for selection of design teams to begin design process with school site facilities committees.	3.d.1 Est. Cost: Fed 21 Building Fund \$0	A Request for Proposals process was started in the spring with interviews scheduled June 2016 with architectural firms.	\$0
Scope of service: District-wide K-8		Scope of service: District-wide K-8	
<u> x </u> ALL		<u> x </u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
3. d.2) Complete communications plan developed for Master Facilities Plan and potential funding options.	3.d.2. Est. Cost: \$46,000 (LCFF one-time)	The District implemented an informational plan to gather feedback from the community and share information on the District's facility needs. There were several points of engagement to inform the facilities plans. After Measure A was successful, the District implemented a communications and community engagement plan, with a focus on a series of community workshops, to develop the implementation plan for the bond fund. The workshops included opportunities for input on the District-wide priorities and the schedule before going to the Board for consideration. The Board approved the implementation plan.	
Scope of service: District-wide K-8		Scope of service: District-wide K-8	

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
3. e) Upgrade wiring and/or switches to improve broadband and connectively through the Master Facilities Plan and November Bond Measure.	3.e. Est. Cost: \$0	This will be deferred and will be included as part of the Master Plan for Implementation over 4-8 years.	\$0
Scope of service: District-wide K-8		Scope of service: District-wide K-8	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
3. f) Establish and pilot a process to determine site allocations and/or process for site level grant proposals for complementary site-level services to targeted sub-groups. Grant proposals must address measureable student academic performance outcomes for targeted students and include research-based, best practices.	3.f. Est. Cost: \$200,000 (LCFF)	Mini-grant process was established. A total of \$325 was allocated to sites based on overall enrollment as well as the percentage of English learners and students on free and reduced lunch. Sites will be allowed to carry over funds. An additional \$275,000 was repurposed based on estimated savings from the unfilled Instructional coach positions and was allocated through the mini-grant process.	\$320,000 (LCFF S/C) \$275,000 (LCFF S/C)
Scope of service: District-wide K-8		Scope of service: District-wide	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
3. g.1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	3.g.1. Est. Cost: \$95,000 (LCFF)	Additional allocations were provided to accommodate student enrollment growth.	\$94,000 (LCFF Base)

Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	Fund 25
<u> </u> x ALL			<u> </u> x ALL		
OR:			OR:		
<u> </u> Low Income pupils <u> </u> English Learners			<u> </u> Low Income pupils <u> </u> English Learners		
<u> </u> Foster Youth <u> </u> Re-designated fluent English proficient			<u> </u> Foster Youth <u> </u> Re-designated fluent English proficient		
<u> </u> Other Subgroups:(Specify) _____			<u> </u> Other Subgroups:(Specify) _____		
3. g.2) Identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	3.g.2. Est. Cost: \$0 (Routine Restricted Maintenance Funds)	Two additional classroom portables were added at Short school to accommodate growth.			\$131,000 Developer Fees Fund 25 Fund 40
Scope of service:	District-wide K-8		Scope of service:	District-wide	
<u> </u> x ALL			<u> </u> x ALL		
OR:			OR:		
<u> </u> Low Income pupils <u> </u> English Learners			<u> </u> Low Income pupils <u> </u> English Learners		
<u> </u> Foster Youth <u> </u> Re-designated fluent English proficient			<u> </u> Foster Youth <u> </u> Re-designated fluent English proficient		
<u> </u> Other Subgroups:(Specify) _____			<u> </u> Other Subgroups:(Specify) _____		
3. h) Home to School Transportation is maintained with additional buses added as necessary for growth. (Ten full-day busses.)	3.h. Est. Cost: \$410,000 (LCFF)	The District began the school year with 11 morning busses and 12 afternoon buses. An additional bus was added to serve students in the morning for the second semester.			\$1,035,000 (LCFF S/C)
Scope of service:	District-wide K-8		Scope of service:	District-wide	
<u> </u> x ALL			<u> </u> x ALL		
OR:			OR:		
<u> </u> Low Income pupils <u> </u> English Learners			<u> </u> Low Income pupils <u> </u> English Learners		
<u> </u> Foster Youth <u> </u> Re-designated fluent English proficient			<u> </u> Foster Youth <u> </u> Re-designated fluent English proficient		
<u> </u> Other Subgroups:(Specify) _____			<u> </u> Other Subgroups:(Specify) _____		
3. i) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	3.i. Est. Cost: \$1.4 Million (LCFF)	The District contributed 3% of the General Fund to support Routine Restricted Maintenance.			\$1,440,000 (LCFF Base)

Scope of service:	District-wide K-8		Scope of service:	District-wide	
<u> x </u> ALL			<u> x </u> ALL		
OR:			OR:		
<u> </u> Low Income pupils <u> </u> English Learners			<u> </u> Low Income pupils <u> </u> English Learners		
<u> </u> Foster Youth <u> </u> Re-designated fluent English proficient			<u> </u> Foster Youth <u> </u> Re-designated fluent English proficient		
<u> </u> Other Subgroups:(Specify) _____			<u> </u> Other Subgroups:(Specify) _____		
3. j) 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 Act (IDEA).	3.j. Est. Cost: \$4.4 Million (LCFF)		The District contributed LCFF funds to support quality education services for students with disabilities in accordance with requirements outlined in the Federal IDEA		\$4.1 million (LCFF Base & S/C)
Scope of service:	District-wide K-8		Scope of service:	District-wide K-8	
<u> </u> ALL			<u> </u> ALL		
OR:			OR:		
<u> </u> Low Income pupils <u> </u> English Learners			<u> </u> Low Income pupils <u> </u> English Learners		
<u> </u> Foster Youth <u> </u> Re-designated fluent English proficient			<u> </u> Foster Youth <u> </u> Re-designated fluent English proficient		
<u> x </u> Other Subgroups:(Specify) <u> Special Education Students </u>			<u> X </u> Other Subgroups:(Specify) <u> Special Education Students </u>		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Regarding specific actions and future changes, we learned that the mini-grant process is an effective tool which allows sites to have greater flexibility to implement innovative programs; however, the funds must be allocated earlier in the year. Based on the needs of our families, we learned that the number of buses had to be increased. Additionally, we learned that campus security at Davidson needed to increase due to growth in enrollment.				

Original GOAL from prior year LCAP:	4. Develop and implement highly effective two-way systems of communication between the District and its stakeholders to ensure increased awareness about, participation in, and support for decision-making about the District's goals.	Related State and/or Local Priorities: 1__ 2__ 3_ <u>x</u> 4__ 5__ 6_ <u>x</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley Applicable Pupil Subgroups: Low Income pupils, English Learners, Foster Youth	

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> a) Improved communication about district programs and initiatives across the district. Identified parent engagement benchmark. b) Higher responsiveness from the district to stakeholders and increased collaborative decision-making through authentic two-way dialogue c) All schools have uniform, valid and reliable survey data that has been gathered from families. d) Recommendations developed for all schools to have appropriate access to bilingual community liaisons and translation services and recommendations on coordinating community liaisons, common expectations and ongoing professional development. e) Maintain high level of customer service and communication with families of targeted subgroups f) Improved parent participation the IEP process for the target populations. g) Increased parent access to district initiatives and projects and improved participation in district events and planning. h) Increased parent voice and refined role in district decision-making. i) Improved student learning, stronger families and healthier communities. 	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> a) An increased number of communications was sent to the greater SRCS community. Baseline open rate of e-communications and social media reach was established. Several surveys were distributed to the community and teachers and staff with baseline completion rates established. b) District responded to inquiries and feedback in thoughtful and timeline manner. c) Uniform surveys were developed and launched to families both electronically and on paper. Results are expected to come in through June 2016. d) This outcome was partially achieved. While these recommendations were not formally developed, all school sites have community liaisons and offer translation services. e) This outcome has been achieved. The district has continued to staff bilingual secretaries to provide a high level of customer service to Spanish-speaking families. f) This goal occurred: the IEP community liaison facilitated parents being able to participate more fully in the IEP process. g) Additional meetings were held; meetings were open and the public was welcome; meeting notices were posted h) The principals have more support to plan and facilitate these site-level groups and committees. i) This outcome has been achieved. District leadership continues to collaborate with community agencies and groups to develop and formalize partnerships to create a community schools environment in the ultimate service of this goal. Examples of initiatives under this umbrella include Student Senate, Restorative Practices, the 360-365 Initiative, and work with the Partnership for Children and Youth.
<p>LCAP Year 0: 2015 -16 UPDATE</p>			

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4. a.1) Implement the Community Engagement and Communications Plan, including messaging about the LCAP, facilities planning, programmatic changes, SBAC, college readiness activities and other educational knowledge to be distributed widely through website, social media and other strategies. Establish a parent engagement benchmark. As part of the plan, begin a Request for Proposal (RFP) process and identify and select a vendor and for a website redesign.	4.a.1. Est. Cost: \$20,000 (LCFF one-time)	<p>The Community Engagement and Communications plan, which was developed by the Community Engagement and Communications Coordinator and Director of Strategic Initiatives, was implemented with a focus on increasing communication for target stakeholder groups. The plan included a series of meetings to inform the LCAP development process, including continuation of the Parent Advisory Committee and the creation of the LCAP Stakeholder Taskforce.</p> <p>Additionally, the District has increased and enhanced its communication to teachers, staff, parents and community members on District-wide initiatives, as well as school programs and initiatives. In addition to the LCAP, a large component of the communication and engagement efforts this year have centered on improving our school facilities. The District is considering redesigning the website and has explored potential vendors. The District selected a vendor to build and launch a new website for the Measure A facilities improvements, and will pilot the site to determine if it is an option for a District-wide redesign.</p> <p>Communication and engagement has been in print, electronic and face-to-face. Electronic communication has included enhancing website content, social media and Constant Contact e-messages. District staff have attended many community events and hosted District-wide workshops on specific initiatives.</p>	\$0
Scope of service:	District-wide K-8	Scope of service:	District-wide

__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
4. a.2) Maintain .5 FTE Community Engagement and Communications Coordinator to continue to refine and enhance communication efforts and strategies with the SRCS community and a targeted focus on targeted subgroups	4.a.2. Est. Cost: \$68,500 (LCFF)	The .5 FTE position of Community Engagement and Communications Coordinator was maintained.	\$73,000 (LCFF S/C)
Scope of service: District-wide K-8		Scope of service: District-wide K-8	
_x ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		_x ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
4. b) Increase customer service by exploring options for higher-quality phone and online opportunities for stakeholders to provide input and feedback on District initiatives and key decisions	4.b. Est. Cost: \$0	With coordination by staff in the Superintendent's Office, the District has improved and enhanced our phone and online opportunities for input. Electronic communication has included enhancing website content, social media and Constant Contact e-messages. When messages are sent, there is always an opportunity for stakeholders to respond with input and feedback. Messages are sent in both English and Spanish.	\$0
Scope of service: District-wide K-8		Scope of service: District-wide	
_x ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		_x ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	

4. c.1) Design system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers.		4.c.1. Est. Cost: \$0	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. Coordinated by the District's Community Engagement and Communications Coordinator, 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 2016, and results will be collected and analyzed over the summer.	\$0
Scope of service:	District-wide K-8		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
4. c.2) Implement Gallup Poll to in order to measure gaps in engagement and service for targeted student subgroups.		4.c.2. Est. Cost: \$16,000 (LCFF)	The Gallup Poll was not implemented during this school year.	\$0
Scope of service:			Scope of service:	District-wide
___ ALL			___ ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
4. d) Establish the Bilingual Community Liaison committee to evaluate and refine the role of bilingual community liaisons and the related services, including		4.d. Est. Cost: \$0	While a formal committee was not established, all Community Liaisons met to discuss their role, and related services. Discussions of relevant issues were	\$0

translation, as well as develop common expectations and ongoing professional development including appropriate staffing levels for each school.			paused during the absence of an EL Director. The new EL Director has resumed regular meetings with Community Liaisons starting late May.		
Scope of service:	District-wide K-8		Scope of service:	District-wide	
__ALL			__ALL		
OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
4. e.1) Maintain current levels of Community Liaison support at all school sites and evaluate staffing needs as appropriate based on objective data and affordability.		4.e.1. Est. Cost: \$419,000 (LCFF)	Staffing levels for the Community Liaisons at all sites were maintained.		\$310,000 (LCFF S/C)
Scope of service:	District-wide K-8		Scope of service:	District-wide	
__ALL			__ALL		
OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
4. e.2) Maintain Bilingual Secretaries in order to provide greater levels of support to families of targeted subgroups		4.e.2. Est. Cost: \$100,000 (LCFF)	In addition to the administrative assistant at each site, bilingual secretary positions were maintained in order to provide greater support for families.		\$70,000 (LCFF S/C)
Scope of service:	Bahia Vista, Coleman, Glenwood, San Pedro, Sun Valley, Venetia Valley K-8		Scope of service:	Bahia Vista, Coleman, Glenwood, San Pedro, Sun Valley, Venetia Valley K-8	
__ALL			__ALL		
OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Re-designated fluent English proficient __Other Subgroups:(Specify)_____		

4. f) Add .5 FTE Community Liaison support for special education to support family participation in the IEP process.		4.f. Est. Cost: \$20,000 (LCFF)	Added the .5 FTE Community Liaison support for Special Education and maintained the Community Liaison support for the District Office for a total of 1.0 FTE.		
Scope of service:	District-wide K-8		Scope of service:	District-wide	
__ALL			__ALL		
OR: __x Low Income pupils __x English Learners __x Foster Youth __x Re-designated fluent English proficient __ Other Subgroups:(Specify)			OR: __x Low Income pupils __x English Learners __x Foster Youth __x Re-designated fluent English proficient __ Other Subgroups:(Specify)		
4. g) Continue to improve and refine bilingual and diverse (email, phone, social media, etc.) communication tools and strategies.		4.g. Est. Cost: \$0	With coordination by staff in the Superintendent's Office, the District has improved and enhanced our bilingual and diverse communication tools and strategies. Messages are sent in both English and Spanish. Electronic communication has included enhancing website content, social media and Constant Contact e-messages. A bi-lingual community liaison position is allocated for the District Office.		\$0
Scope of service:	District-wide K-8		Scope of service:	District-wide	
__ALL			__ALL		
OR: __x Low Income pupils __x English Learners __Foster Youth __x Re-designated fluent English proficient __ Other Subgroups:(Specify)			OR: __x Low Income pupils __x English Learners __Foster Youth __x Re-designated fluent English proficient __ Other Subgroups:(Specify)		
4. h.1) Reconvene the PAC at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.		4.h.1. Est. Cost: \$0	The PAC was established in 2014-15 as a two-year committee. The PAC continued its work this year, with its initial meeting in December 2015. PAC members were invited to attend and participate in the LCAP Stakeholder Taskforce sessions, which had a series of meetings from January through April 2016. The PAC will reconvene in June 2016 to review the draft LCAP and submit questions to the Superintendent. All agendas were posted 72 hours in advance.		\$0

Scope of service: District-wide K-8		Scope of service: District-wide	
<u> x </u> ALL		<u> x </u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	
4. h.2) 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, Title I Advisory, etc. in order to strengthen and support parent involvement in decision-making.	4.h.2. Est. Cost: \$0	This goal was accomplished and is ongoing. The Education Service Director of K-8 and Director of English Learner Programs worked with principals to support greater recruitment of parent advisory committees.	\$0
Scope of service: District-wide K-8		Scope of service: District-wide	
<u> </u> ALL		<u> </u> ALL	
OR: <u> x </u> Low Income pupils <u> x </u> English Learners ___ Foster Youth <u> x </u> Re-designated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>Students with Disabilities</u>		OR: <u> x </u> Low Income pupils <u> x </u> English Learners ___ Foster Youth <u> x </u> Re-designated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>Students with Disabilities</u>	
4. i) Work with community agencies and groups to develop and formalize partnerships to create a community schools environment.	4.i. Est. Cost: \$0	This work took place, led by the Assistant Superintendent.	\$0
Scope of service: District-wide K-8		Scope of service: District-wide	
<u> x </u> ALL		<u> x </u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Teachers, staff, leadership, parents, students and community members continue to give valuable feedback on our communication and engagement efforts, particularly around the LCAP development and major District initiatives. This feedback is informing the refinement and enhancement of the communications plan for future years. The PAC and LCAP Stakeholder		

Taskforce will be refined given feedback from participants. As the District explores redesigning the website, there will be significant attention paid to how we can improve feedback options from the website. Results of the District-wide common surveys will inform the development of future LCAPs and we will continue to ensure all sites are administering the survey in future years. The Survey Monkey tool will continue to be refined. The administering and timeline will also continue to be refined given input from the school community.

Original GOAL from prior year LCAP:	5. Establish effective systems and a welcoming environment that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7_x 8_x COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	a) Health and counseling services to students are improved with staffing so that student attendance and participation improves b) Maintain low suspension rate and current middle school dropout rate, currently 0%. c) Determine baseline and reduce number of students who are identified as chronically absent from 5% d) Increase student and staff engagement by 5% as measured by Gallup engagement survey. e) Completed plan for electives and enrichment activities, including baseline data on student participation f) Maintained services and treatment for at-risk students g) Cooperative, inclusive interactions between students on playgrounds reduced the number		Actual Annual Measurable Outcomes:	a) Due to hiring constraints (see activity), the school did not staff the relevant position. b) The district is currently conducting an audit to identify any potential middle school drop outs. The suspension rate will be finalized at the end of the year. c) The chronic absence rate will not be available until the end of the school year. d) Information on this outcome is not available, as the Gallup Poll was not conducted during the 15-16 school year. It will be conducted in the coming academic year. e) This outcome was partially achieved. Once the district investigated this area further, they changed the name of this body to the Seven Period Task Force. The Task Force has been meeting regularly and investigating ways to increase student access to elective and enrichment activities. f) This outcome has been achieved, as Teen Screen assessed and referred students.

	of conflicts, which would typically require disciplinary action and interrupt instruction.		g) This outcome has been achieved. Principals and teachers report increased cooperative, inclusive interactions on playgrounds due to Playworks. In addition, the district is refining discipline data collection and reflection practices in order to ensure that data regarding playground behavioral incidences is able to be better understood.
LCAP Year 0: 2015 -16 UPDATE			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5. a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.	5.a.1. Est. Cost: \$137,112 (LCFF)	Staffing levels for 1.0 FTE nurse and .5 FTE Health Liaison were maintained.	\$127,000 (LCFF S/C)
Scope of service: District-wide K-8		Scope of service: District-wide	
<u> x </u> ALL		<u> x </u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
5. a.2) Maintain 2.5 FTE counseling staff to improve mental health services and develop a plan to evaluate and maximize school counseling options, services and staffing, including identifying outside resources.	5.a.2. Est. Cost: \$243,000 (LCFF)	A plan was developed to maximize school counseling options.	\$240,000 (LCFF S/C)
Scope of service: District-wide K-8		Scope of service: District-wide	
<u> x </u> ALL		<u> xx </u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
5. a.3) Increase counseling services by adding 1.0 FTE therapeutic counselor to specifically address the	5.a.3. Est. Cost: \$79,000 (LCFF)	As of May 2016, this additional position has not yet been filled. The position was posted and	\$110,000 (LCFF S/C)

needs of the targeted populations at Davidson Middle School.			individuals were interviewed, but it was not staffed. However, a 1.5 FTE counseling position was filled for Venetia Valley and Davidson.	
Scope of service:	DMS 6-8		Scope of service:	District-wide
__ALL			__ALL	
OR: __x Low Income pupils __x English Learners __x Foster Youth __x Re-designated fluent English proficient __x Other Subgroups:(Specify)_____			OR: __x Low Income pupils __x English Learners __x Foster Youth __x Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
5. b.1) Continue implementation of Positive Behavioral Interventions and Supports (PBIS) at all school sites. Sites will continue to participate in PBIS training in 2 cohorts. Cohort 1 will begin tier 3 training and cohort 2 will begin tier 2 training.		5.b.1. Est. Cost: \$10,700 (LCFF)	All of the elementary sites participated in Tier 2 training this year. Two schools will be participating in Tier 3 training for the 2016-17 school year.	\$6,700 (LCFF S/C)
Scope of service:	District-wide K-8		Scope of service:	District-wide
__x ALL			__x ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
5. b.2) Maintain Restorative Practices and develop a plan to expand to other schools K-8, beginning with Community Building Circles in grades 4-8. (Teacher on Special Assignment .2 FTE)		5.b.2. Est. Cost: \$20,000 UWBA Grant (9036)	This has been partially met. Various sites are working with the TSA to train staff in Community Building Circles.	\$11,000 UWBA Grant
Scope of service:	District-wide K-8		Scope of service:	District-wide
__x ALL			__x ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
5. c) Develop a plan for effective staff and student engagement activities and trainings (i.e. peer counseling, social media assemblies, etc.).		5.c. Est. Cost: \$0	Middle school staff, students and parents participated in social media assemblies this year.	\$0 Site Budgets

Scope of service:	DMS & VV 6-8		Scope of service:	District-wide	
<u> x </u> ALL			<u> x </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
5.d.1) Implement the plan to increase participation in electives and enrichment activities for special education students. In the 2015-16 school year students at Davidson Middle School and Venetia Valley will be programed into one period of reading instruction in order to take an elective.	5.d.1. Est. Cost: \$0		The Seventh Period Task Force is continuing to meet to determine the best next steps in this area (see 5e).		\$0
Scope of service:	DMS & VV 6-8		Scope of service:	DMS & VV 6-8	
<u> </u> ALL			<u> </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>Students with disabilities</u>			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>students with disabilities</u>		
5.d.2) Continue to evaluate and develop the plan to increase participation in electives and enrichment activities for EL students and Strategic Class enrollees or higher CELDT level students.	5.d.2. Est. Cost: \$0		The Seventh Period Task Force is continuing to meet to determine the best next steps in this area (see 5e).		\$0
Scope of service:	DMS & VV 6-8		Scope of service:	DMS & VV 6-8	
<u> </u> ALL			<u> </u> ALL		
OR: <u> x </u> Low Income pupils <u> x </u> English Learners __Foster Youth <u> x </u> Re-designated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>at-risk students</u>			OR: <u> x </u> Low Income pupils <u> x </u> English Learners __Foster Youth <u> x </u> Re-designated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>at-risk students</u>		
5. e) Form a task force to evaluate the feasibility of offering a 7-period day at the middle school level in order to increase access to electives for all students,	5.e. Est. Cost: \$0		The Middle School Task Force was replaced by this Seven Period Task Force. The outcomes of this task force were twofold: the goal is that every middle school		\$0

explore option for a second elective, and ensure students continue to be provided with rigorous standards based academic instruction. (Subject to negotiations).		student should have an elective, and for those students who already have one, they will eventually have two. One challenge of the process has been defining elective vs. enrichment experiences.	
Scope of service: DMS & VV 6-8		Scope of service: DMS & VV 6-8	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
5.f.) Continue suicide prevention education at Davidson Middle School and explore opportunities to expand services to all K-8 schools (continue Teen Screen and other suicide prevention activities at Davidson Middle School while investigating other sources).	5.f. Est. Cost: \$10,000 (LCFF)	This has been done at Davidson, but has not been expanded to other K-8 schools.	\$10,000 (LCFF S/C)
Scope of service: DMS 6-8		Scope of service: District-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
5.g.) Fund one of the Playworks programs as appropriate up to \$16,000 at the six target schools and identify process for full implementation and evaluate equity of funding at each campus based on size of school.	5.g. Est. Cost: \$96,000	Input from principals and site staff regarding Playworks was mixed. At schools where Playworks is in full implementation with a Playworks coach present all day, every day, great success in playground harmony was evident. However, at schools with the alternative model of Playworks with a coach for one week of the month cited a lack of consistency and no sustained impact.	\$95,520 (LCFF S/C)
Scope of service: Bahia Vista, Coleman, Laurel Dell, San Pedro, Short, Venetia Valley		Scope of service: District-wide	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	

<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>at-risk students</u></p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>at-risk students</u></p>	
<p>7What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>A Recruitment Task Force was formed to identify new recruiting practices, which resulted in a new marketing approach and increased participation in local and regional job fairs. The committee will continue its work in 2016-17, focusing on on-boarding processes, exit interview procedures and new teacher induction support.</p>		

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:

\$5,763,439

San Rafael Elementary School District's LCFF calculation reflects an approximate total of **\$5,763,439** in Supplemental LCFF funds for the 2016-17 school year. Actual proportionality expenditures are **\$6,211,183**. San Rafael Elementary School District's percent of unduplicated students is approximately 66%, and the funds are being used to support these students throughout the district in the following ways:

Quantitative

- 1.a) Common Core Implementation (\$2,100): In order to support aligned transition to Common Core across the District, a 3-year plan was developed which includes components to support our targeted populations. The development of common core aligned units of instruction with embedded ELD standards, is a key component of the plan. The learning management system (LMS) serves as a repository for these units and allows them to be shared districtwide to support quality instruction for our targeted subgroups. **(\$25,000)**
- 1.b) Assessments (\$176,661): The comprehensive assessment system is intended to identify gaps in student achievement so that appropriate interventions can be provided. The English language development assessment will specifically monitor the language acquisition of our English learners to ensure that expected progress outcomes are being met. Improved monitoring of student progress will enable the establishment and delivery of targeted academic interventions.
- 1.c) ELD/ELA Instructional Materials (\$85,000): The District piloted and adopted an ELA/ELD curriculum for grades K-5. Supplemental materials at various reading levels are also being purchased to support our varied learners (\$45,000 Reading A-Z). Grades 6-8 ELA/ELD will pilot in the fall of 2016. Grades 6-8 ELD will pilot programs for designated ELD in fall 2016. English language development addresses the needs of our targeted populations by providing materials that make the standards accessible and align with the ELD/ELA standards. Improved instruction and support will generate gains in English proficiency.

- 1.d) Response to Intervention (\$678,000): Completing our design for the Response to Intervention model will identify high impact and evidence-based practices. Implementation of this tiered model will serve the needs of our targeted populations by providing research-based interventions to accelerate learning and increase academic achievement. Improved outcomes for students as a result of Instructional Assistants (\$302,000) serving the targeted populations to specifically address identified learning needs. In addition, purchase of additional Fountas and Pinnell reading intervention kits (\$26,000) to support readers at various levels will produce gains in reading comprehension. We will continue to use the mini-grant process to address site specific needs for implementation of innovative, research-based intervention programs (\$350,000).
- 1.f.2) Language Team Facilitators (\$20,000): In order to provide appropriate educational pathways for EL students, monitoring progress is critical for identifying next steps and supports needed as well as determining whether reclassification is appropriate.
- 1.o.1) CELDT (\$50,000): Annual administration of the CELDT is an important monitoring tool for our EL students and their families. This assessment measures growth in language acquisition in the areas of reading, writing, listening, and speaking and results can be compared with EL students across the state.
- 1.o.2) Newcomer Intake pilot (\$10,000): Providing sites with more information regarding background on incoming newcomer students will result in more appropriate placement and faster implementation of learning supports.
- 3.b) Computers/Tablets – students (\$246,000): Numerous low-income students, EL students, and foster youth do not have access to technology in their homes; increased availability of computers and tablets at each school will build targeted student populations' facility with and knowledge of the use of technology
- 3.c) Computers/Tablets – staff (\$107,472): In order to provide the instruction and services required for our low-income students, EL students, and foster youth, staff need access to reliable, current technology. Monitoring student progress to effectively address identified student needs through interim assessments requires technology. Routinely updating technology will ensure teachers have the tools needed to appropriately serve targeted populations.
- 3.f) Transportation (\$ 556,000): Transportation services are prioritized in order to provide safe and efficient transportation to and from school, especially as necessary to ensure student access to the educational program, promote regular attendance, and reduce tardiness. Busses run throughout the district and serve all schools, with priority service to high need, unduplicated student populations who pay little or no fees. Maintaining home to school transportation in order to sustain high attendance rates is key to maximizing student learning.

Qualitative

- 1.e.1) English learner Master Plan (\$95,000): The plan will increase support for EL students through research-based practices and differentiation in the content areas through coaching and professional development. A focus on training content teachers in integrated ELD will result in improved instruction for English Learners in all content area classes.
- 1.e.2) ELD Curriculum Development (\$10,000): Developing ELD curriculum units will support language acquisition for our EL students.

- 1.g) Newcomer Program (\$168,500): A research-based program at the K-5 level will positively impact the academic progress of our EL students by providing instruction targeted to their specific needs. At the middle school level, the provision of high interest courses that build academic vocabulary will result in accelerated acquisition of English for newcomers.
- 1.h) Transition to kindergarten (\$8,000): Administering the CELDT prior to the first day of school will support our incoming EL students in the transition to kindergarten. Information will be useful to teachers much earlier, and instruction for students will not be disrupted to perform assessments.
- 1.k) AVID (\$24,000): AVID targets the needs of English learners by focusing on content and strategies specifically geared toward college readiness.
- 1.l) Summer School Program (\$266,000): Summer school will provide academic intervention focused on literacy and language development along with enrichment for EL students. Eradication of the customary summer loss of learning time along with a focus on English Language Arts (literacy) and mathematics will ensure that English Learner students return to school in August 2016 prepared to master the grade level standards.
- 1.m) ASES After School Education and Safety (\$107,220): This free, program serves a high percentage of our low-income students, English learners, and foster youth by providing academic support and enrichment activities aligned to the educational experiences of the school day.
- 1.p) Middle School Music (\$65,000): Additional music sections are offered at Venetia Valley and Davidson Middle School in order to provide greater access for our targeted populations.
- 2.a) Common Core Implementation (\$7,000): In order to support EL students, the teacher created, Common Core aligned units of instruction must be vetted to ensure that they include the scaffolds necessary for language learners at various levels as well as thorough inclusion of the ELD standards.
- 2.b) Instructional Coaches with a primary focus on Balanced Literacy (\$836,000): Increased support for teachers on research-based practices, and differentiation in content areas will support gains in student learning. Attention to academic language production, student engagement, and differentiated language supports are key elements. These instructional improvements will lead to improved academic achievement for targeted student subgroups.
- 2.c) Tech JEDIs (\$42,000): Lead Teachers in technology will focus on integrating a variety of technology tools for teachers and students with a focus on differentiating instruction for at-risk students and guiding data analysis to improve instructional practices. Improved instruction will ensure greater academic gains, equitable access to college preparatory courses as students matriculate through middle and high school, and accelerated gains in English language proficiency.
- 2.e) SEAL Program (\$689,000): Funding to support our six schools participating in the Sobrato Early Academic Language (SEAL) model will continue to support the academic growth of English Learners. SEAL is a powerful early literacy methodology designed to build the capacity of young English learner students to close the achievement gap by fourth grade.
- 2.f) Principal on Special Assignment (\$169,230): Support for meeting the needs of English learners and low-income students through effective teaching will be provided by this administrator for the non-SEAL schools and intermediate grade levels. Effective teaching correlates with increased academic achievement.

- 2.g) Data Analyst (\$77,500): Data analysis and the ability to disaggregate data by demographics are critical to adequately track student progress, design appropriate interventions, and identify trends in student achievement.
- 2.k) Professional Development for Classified staff (\$10,000): The focus of the professional development opportunities will be to provide classified staff with additional tools and resources to better support targeted students. Improved services targeted to English Learners, low income students, foster youth, and their families will result in increased student and parent engagement.
- 2.m) Beginning Teacher Support (\$79,000): Professional development, coaching and support for first and second year teachers will increase teacher effectiveness and student engagement which correlates with increased student achievement.
- 3.i) Accountability Coordinator (\$51,500): Coordinating assessments for EL students and monitoring compliance with federal and state laws that pertain to EL students, foster youth, and homeless youth is critical to ensure that all students get the support as delineated by law.
- 4.a.1) Community Engagement (\$15,000): Increasing engagement and awareness of the LCAP process, facilities planning, programmatic changes, college readiness support programs, pre-school program, and extended learning opportunities (summer school and LEAP after school program) will support academic achievement among all students, but especially our targeted populations. Increase efficiency for disseminating information to all families using a variety of tools.
- 4.a.2) Continue to support 0.5 FTE of the Community Engagement and Communications Director to continue to refine communication with and involvement of families of low-income students, foster youth, and English learners. (\$83,000)
- 4.b & c) Increase outreach (\$1,300): Efficiently disseminate information to all families; gathering input from families and stakeholders using a variety of tools.
- 4.e.1) Community Liaisons (\$375,000):) Community Liaisons provide assistance to low-income families and families who speak a language other than English and link them to community-based services.
- 4.e.2) Maintain current staffing levels for bilingual secretaries to continue to support communication to students and families in the targeted subgroups. (\$83,000)
- 4.f) Provide 0.5 FTE bilingual Community Liaison support for Special Education and 0.5 FTE support for district office. (\$88,000) to support parent interaction with student's educational needs.
- 4.g.1) Bilingual communication tools and translation (\$10,000): Bilingual communication tools and certified translation services are critical for effectively reaching our target populations and ensuring access to timely and accurate information.
- 4.g.2) Increased Communication (\$60,000): When families have questions, they need answers. In order to ensure that all stakeholders and targeted families have ready access to important information and receive a high level of responsiveness, the administrative assistant provides increased service.
- 4.i) Community Schools Initiative (\$115,000): Funding a 0.5 FTE Administrator on Special Assignment to lead the district-wide community schools initiative will result in simplified, more streamlined access to critical resources and services for our at-risk, low income, English learner, and foster

youth.

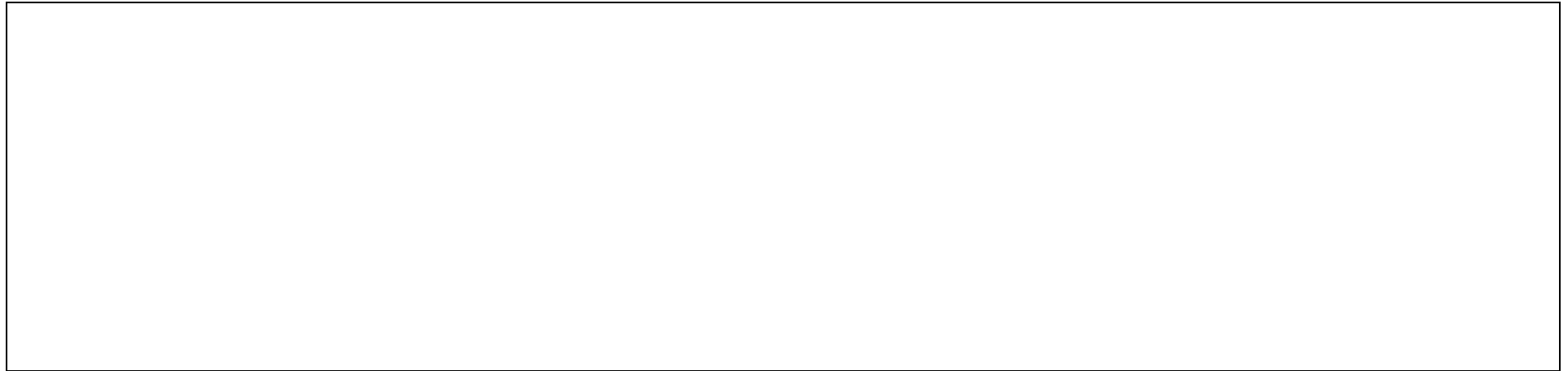
- 5.a.1) Health Services (\$140,000): The availability of a nurse and health assistant is an important resource for our students and their families who are low-income, English learners, or foster youth as their situation may limit access to health services,
- 5.a.2-3) Counseling Services (\$376,000 & \$78,000): The availability of counselors to support students in the targeted subgroups is critical for addressing social/emotional issues in order to maintain a focus on learning and academic achievement.
- 5b.1) Positive Behavioral Interventions and Support (PBIS) (\$10,700): This program explicitly addresses skills for making appropriate choices, interacting with others, communicating needs /feelings and resolving conflicts. These are important skills for all students, but especially our low-income students, English learners, and foster youth.
- 5e) Suicide Prevention (\$10,000): Many students in our targeted subgroups are at-risk due to trauma and instability. Resources for alternatives to suicide are critical.
- 5f) Playworks (\$105,000): This program is built on the core values of hard work, compassion, courage, respect, and responsibility. As a result of this program, principals report that there is less bullying, less exclusionary behavior, and fewer discipline issues. The research documents that in schools implementing Playworks, students participate more in academics and have an increased ability to focus on academics which are clearly benefits for our targeted subgroups.

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

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

16.86	%
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The San Rafael Elementary School District is increasing and improving services in many ways for our low-income students, English learners, and foster youth, who comprise approximately 66% of our enrollment (unduplicated). By providing home to school transportation, attendance rates are positively impacted, which correlates with academic achievement. We have funded additional sections for the master schedule at Davidson and Venetia Valley in order to address the needs of our middle grades EL and EL newcomer students. The district has invested in an assessment system that measures the progress of English learners at regular intervals throughout the year so that instruction can be adjusted as needed to ensure progress in language acquisition. Professional development provided by site-based instructional coaches, consultants, and the BTSA program supported teachers with integration of the new ELD standards into their Common Core aligned units of instruction. The summer school program, which is being expanded to accommodate a greater number of students, is exclusively for English learners and is designed to support growth in language acquisition, reading, and writing using research-based curriculum specifically designed for English learners. Programs such as *Playworks* and *Positive Behavior Intervention Support*, provide students in our targeted subgroups with life skills that foster appropriate choices and build resiliency. Our bilingual community liaisons, administrative assistants, nursing staff, and counselors have proven to be invaluable resources for low-income students, English learners, and foster youth who need support in not only navigating the educational system, but the myriad of agencies beyond our school walls as well. We continue to increase our student access to technology through the purchase of ChromeBooks, which is essential for our targeted subgroups as many do not have access to technology or the Internet at home. 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 16.57%. The total amount of services identified in section 3A and described in the list of targeted expenditures for low-income students, English learners, and foster youth **\$6,211,183** exceeds the minimum proportionality **\$5,763,439**.



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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

8-22-14 [California Department of Education]