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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	San Rafael City Elementary School District		
Contact Name and Title	Mayra Perez, Ed.D. Deputy Superintendent of Instruction, Innovation, Equity, and Social Justice	Email and Phone	mperez@srcs.org 415-492-3222

2017-20 Plan Summary

THE STORY

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

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

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

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

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

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

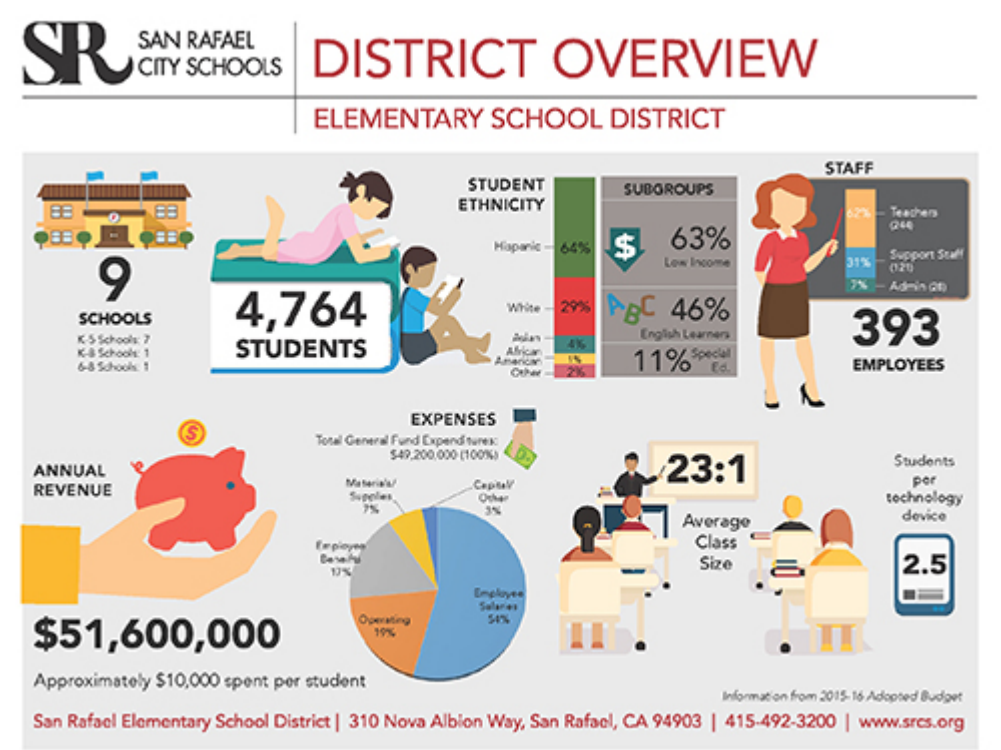
Mission Statement:
Lifting student achievement. Every student, every day.

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

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

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

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



LCAP HIGHLIGHTS

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

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

- Expanding SEAL: One of our critical initiatives is SEAL (Sobrato Early Academic Language model). SEAL is a K-3, research-based, evidenced-based approach to meeting the needs of our English learners. Teacher surveys attest to the positive impact of the professional development experience that is integral to the SEAL model. The follow up coaching further supports implementation of the model with fidelity. In 2016-17, SEAL was in place at six of our eight elementary schools, and next year, the LCAP includes expanding to all eight schools.

- Restructuring the Instructional Coach Role: Along with our SEAL coaches, we have additional instructional coaches to support our balanced literacy initiative for all grade levels. The coaches support the teachers by modeling, team teaching, and providing feedback based on observations. The 2017-20 LCAP calls for the coaching to continue in the upcoming years, but based on direct feedback from teachers and site leaders, the coaches will be assigned to school sites (rather than content areas) to better meet the needs of the students and schools.

- Training on Intervention: In the past, the District has received significant feedback from stakeholders on Response to Intervention. Based on this feedback and a demonstrated need, in 2016-17, the District purchased Fountas and Pinnell Leveled Literacy Intervention kits for grades K-5. A highlight of the 2017-20 LCAP is the continued focus on intervention, with an action/service to train teachers on the recently-purchased intervention kits.

- Increasing Parent Engagement: Effectively communicating with and engaging our families in District initiatives and in decision-making is critical to the success of our students, schools, families and District. Several of our actions and services are focused on investing in our families. By improving our efforts to engage families, specifically families in targeted groups, we believe families will participate more fully in the education of their children. A few examples in the 2017-20 LCAP include: ensuring schools have well-trained Bilingual Community Liaisons; providing translation and interpreting support; hosting parent leadership classes; implementing a comprehensive communication plan;

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

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

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

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

- Student Learning: We were able to provide all students with high expectations that fostered critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready. Through our 2016-2017 action items, we were able to see a stronger connection between our actions and overall student achievement. For example, by providing direct services to newcomer students to effectively address their language needs, students acquired English at a faster rate. In addition, the allocation of funding to sites to provide site-specific, research-based interventions provided the opportunity to target students' needs. Furthermore, we saw greater implementation of AVID strategies, which enabled students to have a greater sense of instructional continuity across classes. Looking ahead, we intend to continue these successes in several ways, including continuing our investment on our assessment system so we can make data-driven decisions. We plan to identify, purchase and utilize an ELD assessment and ensure that our teachers are trained in the Fountas and Pinnell system. Additionally, after completing for K-5, we will expand our purchase and implementation of new ELA/ELD Common Core-aligned instructional materials for the middle schools. Our focus on our EL students will also continue as we refine our designed ELD model curriculum; enhance our newcomer program; utilize the summertime to administer CELDT testing; continue to support AVID; add .5 FTE Assistant Principal positions for Bahia Vista and San Pedro; and others.

- Professional Development: A significant portion of our LCAP is on professional development, because we recognize student achievement is the endgame of high-quality, effective PD. We saw that our coaches have made a significant impact on teacher effectiveness and implementation of district initiatives such as balanced literacy, guided reading and reading intervention. We continue to see great progress through our SEAL (Sobrato Early Academic Language model) program. Teacher surveys attest to the positive impact of the professional development experience that is integral to the SEAL model. The follow up coaching further supports implementation of the model with fidelity. Furthermore, we demonstrated progress with our instructional coach model to support our balanced literacy initiative including guided reading, effective differentiation and intervention including targeted feedback, and assessment interpretation to inform instruction. To build upon our success in the future, we are increasing our investment with SEAL by expanding to the two remaining elementary schools. We will also be improving our Instructional Coach program by assigning coaches to school sites (rather than content areas) to better meet the needs of the students and schools.

- Family Engagement: Through many of our actions and services, we have made concentrated efforts to effectively communicate and engage our families, and we are seeing significant progress. By improving our efforts to engage families, specifically families in targeted groups, we believe families are participating more fully in the education of their children. A few examples include: ensuring schools have well-trained Bilingual Community Liaisons; providing translation and interpreting support; hosting parent leadership classes; implementing a comprehensive communication plan; and more. These initiatives are specifically designed to ensure that all families are being reached in effective and accessible ways. We fully intend to continue our paths of progress by refining and implementing our strategic communications plan (specifically, increasing our number of communications); analyzing end-of-year parent surveys to improve our communication and engagement with families; continuing to

focus on Bilingual Community Liaisons and discussing further training, common expectations and additional staffing levels as appropriate.

- Culture and Climate: We continue to receive feedback from stakeholders, particularly our students, about the importance of a safe and inclusive climate and culture within our school communities. We can be proud that we've seen progress with building these positive learning environments through several actions and services; we have provided a multitude of supports and services to students based on their needs. Our counseling and health programs, in addition to our staff trained in positive behavioral approaches provided students with positive, safe educational environments conducive to learning. Additionally, we saw great progress with our Middle School Task Force - the stakeholder group collaborated tirelessly on behalf of our students to successfully find new and creative ways to expand access to electives for all students at DMS without impact to the start/end of the school day. It is essential we maintain or build upon our successes regarding culture and climate moving forward. For one, the recommendations by the Middle School Task Force for adding more opportunities for enrichment during the school day will be implemented beginning in the 2017-18 school year.

GREATEST NEEDS

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

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

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

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

· Fully staffing our counseling department to address student social/emotional needs
· Maintaining the Positive Behavior Intervention and Supports (PBIS) frameworks at each site
· Bolstering restorative practices as an aversion to traditional discipline
· Continue with organized, structured play opportunities among our K-5 students to reduce peer conflicts
· Establishment of an anti-bias framework at our middle school sites to promote respectful interactions between students

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

3) English Language Arts (3-8): Students with Disabilities and 4) Mathematics (3-8): Students with Disabilities

Based on the California School Dashboard, there is a need to improve the performance for students with disabilities for both English Language Arts and Mathematics. Students with disabilities are receiving additional services and support in alignment with their IEP goals to address achievement in math and ELA. More specifically, through students' IEPs, students receive services and support in ELA and math that are intended to help support their performance on the SBAC, which is the assessment being used in this instance. Additionally, students with disabilities may receive testing accommodations based on their IEPs. Students' IEP teams meet annually to review progress, adjust goals and determine testing accommodations, and the IEP teams will pay close attention to these areas to help ensure students are performing to the highest of their abilities on the academic assessments.

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

PERFORMANCE GAPS

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

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Additionally, while there is technically not a gap between "all students," the analysis of the California Dashboard indicates that students identified as English learners, Hispanic, and socioeconomically disadvantaged are performing below other students on SBAC ELA. The District is committed to improving the performance of these students. Based on these results, the LEA has identified integrated and designated ELD as well as academic vocabulary as a priority. Ongoing professional development in the area of language development will be provided to all teachers in grades PK-3 grade for a period of four years. Teachers will participate in training that includes unit development, strategies to build academic language, planning, and coaching. Fourth and fifth grade teachers at our high priority school will continue to pilot EL Achieve to determine the best use of this designated ELD program. Teachers working with middle school students will receive professional development and coaching in the area of academic discourse. A consultant will work with teachers and their coaches to provide training and to build capacity among staff.

In order to meet the needs of the identified student groups it is critical that teachers provide differentiated instruction to meet the needs of all students. To assist in accomplishing this task an Assessment Task Force has been identified to reexamine district benchmarks and to identify assessments that will help to guide and inform instruction. The task force will develop a district-wide assessment calendar that will be implemented uniformly at all sites. The individualized reading assessments will be utilized to assist teachers is designing small group reading lessons. Instructional coaches will be assigned to each school site in order to provide support, professional development, demonstration lessons, and to facilitate grade level PLCs.

San Rafael has a significant newcomer population and in order to support these students and meet their needs, the LEA identified this group as a priority. We currently have 324 new comer students

enrolled throughout our school community. Two newcomer teachers were hired and placed at Bahia Vista and San Pedro. They provide a pull-out/ push-in program for students who are newly arrived in the United States. This has assisted students with transitioning into a new school system and in receiving intensive English instruction. This year was a pilot year and teachers were hired in August which created challenges related to developing a comprehensive and integrated units of study for the entire school year. The program will continue in 2017-2018 and the teachers will be provided with release days and assistance with unit development. The goal will be to create a cohesive program that clearly identifies entrance and exit criteria, as well as, a well outlined series of thematic units appropriate for new comer students.

In reviewing data associated with the English learners, it was determined that many of the newcomers arrive throughout the school year and do not have enough time to acquire enough English during their first year of school in the United States to be successful in their core academic classes. In order to provide extended learning time the LEA has increased the number of summer school classes for newcomer students. In Summer 2016, one newcomer class was offered at each grade level. During the 2017 Summer Session, three newcomer classes will be offered for students new to the country and the class has been designed to specifically to provide an immersive English experience.

INCREASED OR IMPROVED SERVICES

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

English learners, low-income students, and foster youth will receive increased/improved services by incorporating the following research-based strategies:
1. Instructional coaches to provide professional development and demonstration lessons to enhance instructional programs for targeted students.
2. Newcomer program to provide intensive English immersion experience to students who are new to the United States.
3. Increased summer school newcomer classes for students new to the United States.
4. Instructional materials, assessment systems, and intervention kits to support targeted students and to inform and guide instruction.
Data will be gathered to determine the most effective strategies incorporated during 2017-2018.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$54,603,413.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$43,465,290.00

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

The total general fund expenditures not listed in the LCAP is $ 11,138,123. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salaries and benefits expenditures would be utilities, legal fees, and property insurance. This description in not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

$55,635,000	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Common Core
a) All students receive instruction aligned to the CCSS.
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.
c) Students use Common Core aligned resources and instructional materials.

Targeted Subgroups
d) Increased student academic performance in language arts and mathematics as measured by CAASPP and district assessments.
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.
f) An effective monitoring system is in place to monitor EL and RFEP achievement, and additional resources as necessary are identified.
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.

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.

ACTUAL

a) This outcome was achieved. All students in the district received CCSS-aligned units of instruction in English language arts. The math curriculum used by all students is common core aligned.
b) This outcome was achieved. District-wide common assessments are in place to measure student progress and mastery of CCSS in math and ELA as reflected on the report cards for grades kindergarten through five: ESGI for K-1 and Acuity for Grades 2-5. Grades 6-8 used the CAASPP Interim Block assessments. Teachers were not trained on hand-scoring because the interim block assessments selected did not require hand scoring. The software program, iResults, was not implemented and is currently being evaluated to determine if it will meet the District's needs.
c) This outcome was achieved. Students are using CCSS-aligned instructional materials in math (Everyday Math) and in English language arts (HMH Journeys and CCSS-aligned units of instruction).
d) This outcome was achieved. Almost all students in the district took the CAASPP as well as various other formative assessments. Baseline CAASPP data from 2015 and 2016 were compared to measure student growth in math and ELA.
e) This outcome was achieved. As measured by CELDT, 54.3% of K-5 EL students showed at least one level of growth; 43.5% of 6-8 EL students showed at least one level of growth. The EL Master Plan has been completed and is pending Board approval.
f) This outcome was achieved. Effective monitoring systems are in place at all schools. Teams follow a well-articulated protocol to monitor students.
g) This outcome was achieved. Newcomer programs are in place at Bahia Vista and San Pedro Schools, serving over 80 students in grades 1-5.
h) The district was unable to measure progress towards this outcome because the relevant survey was not conducted.

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.	i) This outcome was achieved. A highly-qualified teacher is staffed in every classroom. j) This outcome has been partially achieved. The plan is currently being developed. k) This outcome was achieved. The students served by AVID at Venetia Valley and Davidson are almost entirely target students. l) This outcome was achieved. Summer programs were provided at Bahia Vista, Venetia Valley, and Davidson Middle School serving a total of approximately 660 English learners. m) This outcome was achieved. The after-school program, LEAP served nearly 700 students Bahia Vista Elementary, Coleman Elementary, Laurel Dell Elementary, San Pedro Elementary, Short Elementary, Venetia Valley School and Davidson Middle School. n) This outcome has been partially achieved. While the Instructional Technology plan has not been completed, the District now has the Technology Road Map and the technology standard for basic classroom platforms have been identified. o) This outcome was achieved. CELDT was administered to all English learners. p) This outcome has been achieved to some degree. The additional music sections were built into the master schedules at DMS and Venetia Valley.

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	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.	a) Analysis of instructional materials and review of teacher practice indicate that common core standards are being implemented. Therefore the Common Core Implementation Team did not meet, and there was no expenditure for certificated hourly to cover extended meeting times.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,100 4000-4999: Books And Supplies Supplemental and Concentration 25,000	ESTIMATED ACTUAL 0 An LMS was not purchased this year as we want to be strategically aligned with the High School District. During 2016-17, a core group of teachers in the HSD, piloted an LMS, Canvas, which will be implemented next year. Canvas, will be purchased for grades 6-8 in the ESD next year. 0

Action 2

	PLANNED	ACTUAL
Actions/Services	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). Fountas and Pinnell: Release time to administer assessments (145 teachers X $140 per day X 3 days). Implement iResult to monitor student progress toward academic achievement goals. (software licensing) Hand-scoring open-ended response questions (teacher hourly)	b) As part of our district-wide assessment system, Acuity was used for both ELA and math benchmarks. The Fountas and Pinnell reading assessment, which is administered one-to-one, was given to all students in grades K-5. However, not all teachers actually required a substitute teacher to complete the assessment. Considering the number of days used for F & P so far this year (212), it is estimated that teachers will use an additional 150 days by the end of the year. The software, iResults, has not been implemented as it is under evaluation to determine whether or not it will meet the needs of the District for data access and analysis. Assessments requiring hand-scoring were not used. Therefore, there was no need to pay teachers hourly for scoring.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 50,000 4000-4999: Books And Supplies Supplemental and Concentration 38,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 61,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,261 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,400	ESTIMATED ACTUAL Acuity Benchmarks 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 45,680 Language Development Assessment 0 Release time - F & P 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 52,080 iResults 4000-4999: Books And Supplies Supplemental and Concentration 8,017 Hand-scoring Assessments 0

Action 3

	PLANNED	ACTUAL
Actions/Services	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. Purchase designated ELD materials for grades 6- 8 including newcomer program materials subsequent to fall pilot.	c) • As a result of the pilot in Spring 2016, HMH Journeys was selected and purchased. • As a result of the pilot at Davidson, National Geographic Cengage Inside was selected and purchased for the designated ELD classes. • Although a middle school pilot for ELA/ELD was planned for 2016-17, teachers would prefer to pilot Fall 2017. Currently, they are deciding which two programs to pilot.

	Purchase Reading A-Z subscription. Continue to purchase and replace textbooks K-8	• Reading A-Z subscriptions were purchased as part of a bundle with Science A-Z and RAZ Kids. • Each site uses lottery money to purchase replacement textbooks.
Expenditures	BUDGETED (one time) 4000-4999: Books And Supplies 710,000 4000-4999: Books And Supplies Supplemental and Concentration 40,000 4000-4999: Books And Supplies Supplemental and Concentration 45,000 prop 20 Lottery 4000-4999: Books And Supplies Lottery 282,000	ESTIMATED ACTUAL Approved textbooks - HMH & EM 4000-4999: Books And Supplies 582,100 Cengage - Inside - Designated ELD 4000-4999: Books And Supplies Supplemental and Concentration 35,000 Learning A - Z (Reading A - Z, Science A-Z, and RAZ Kids) 4000-4999: Books And Supplies Supplemental and Concentration 40,800 Textbook replacement - sites 4000-4999: Books And Supplies Lottery 282,000

Action 4

Actions/Services	PLANNED 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 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. (Additional Fountas & Pinnell intervention kits – 1st grade)	ACTUAL d 1) Site principals took the lead with Response to Intervention rather than the Task Force as each site has very specific needs. Additionally, principals are in position to insure that intervention is connected to the core curriculum. An attempt was made to maintain or improve the hours of support provided by Instructional Assistants. Results varied by site with some schools struggling to find suitable candidates to fill the IA positions and others being able to maintain or increase IA Positions. The LCAP included the purchase of Fountas and Pinnell Leveled Literacy Intervention kits for first grade budgeted at $26,000. However, there was a demonstrated need to provide reading intervention at other grade levels as well. Therefore, additional kits were purchased for a total of $60,297 for grades K-5.
Expenditures	BUDGETED IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 302,000 Fountas and Pinnell LLI Kits 4000-4999: Books And Supplies Supplemental and Concentration $26,000	ESTIMATED ACTUAL Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 265,000 Fountas and Pinnell LLI Kits 4000-4999: Books And Supplies Supplemental and Concentration $60,297

Action 5

Actions/Services	PLANNED 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.	ACTUAL d 2) $638,000 dollars were distributed to sites with 75% of the allocation based on the number of students in the targeted populations and 25% based on overall enrollment. This funding provided research-based interventions before school, after school, and/or during the school day which included math and/or reading intervention. Examples include Fountas & Pinnell Leveled Literacy Intervention program and Reflex Math.
Expenditures	BUDGETED 0910-various objects Supplemental and Concentration 638,000	ESTIMATED ACTUAL 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 638,000

Action 6

Actions/Services	PLANNED 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)	ACTUAL e 1) The English Learner Master Plan was revised and updated to reflect current law. Clear criteria for re-classification were established. The newcomer program was created at Bahia Vista and San Pedro. Support was provided for the newcomer teachers in terms of curriculum and modeling assessment protocols. The EL Task Force identified projects related to providing additional supports to newcomer students. With enhanced and consistent communication, DELAC showed an increase in attendance and participation by the end of the year. DELAC members received information on topics such as extended academic and enrichment programs, summer school opportunities, immigration rights, and Parent Services Project Leadership Institutes. DELAC provided input on the LCAP and the EL Master Plan.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 95,000	ESTIMATED ACTUAL Director of EL Programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 88,608

Action 7

Actions/Services	PLANNED f 1) IT and Ed Services will collaborate to design and implement an effective EL and R-FEP monitoring program	ACTUAL f 1) The IT Department and Ed Services collaborated to create a database identifying students who potentially could be reclassified for each school. A system was created for pre-

	using data from the district- wide EL assessment system with pre-populated forms to trigger site review of student progress.	populated forms to trigger site review of student progress as well as a more comprehensive system for overall reclassification.
Expenditures	BUDGETED 0	ESTIMATED ACTUAL 0

Action 8

Actions/Services	PLANNED 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)	ACTUAL f 2) All sites do facilitate conversations about their students' language development and progress to support decision making on appropriate placement and re-designation. These discussions took place in pre-established structures such as Student Study Team meetings or Instructional Leadership Team meetings. Therefore, there wasn't a need to compensate teachers hourly to accomplish this work.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20,000	ESTIMATED ACTUAL 0

Action 9

Actions/Services	PLANNED 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)	ACTUAL g) EL Achieve, a research-based program for designated ELD, was not only used in the newcomer classes, but it was also piloted in grades 4 and 5 at Bahia Vista and San Pedro, our two highest need schools. Teachers regrouped their students according to language level within each grade level. Leveled instructional kits were given to each teacher for that particular level. The kits provided curriculum for designated ELD for the entire year. Teachers received 5 days of professional development along with release time for planning and collaboration. Eight additional sections of ELD were built into the master schedule at DMS, and three additional sections at VV.
Expenditures	BUDGETED 6000-6999: Capital Outlay Supplemental and Concentration 31,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 93,300 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 44,200	ESTIMATED ACTUAL EL Achieve 6000-6999: Capital Outlay Supplemental and Concentration 57,916 8 ELD Sections at DMS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 114,000 3 ELD Sections at VV 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 42,750

Action 10

	PLANNED	ACTUAL
Actions/Services	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) • Kindergarten: Develop a plan for coordination with district preschool programs that feed into SRCS and support for students that enter SRCS without preschool. • 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.	h) While precise data are not available regarding the transition into K and 6th grades, numerous activities were conducted to ensure a successful transition for students. In addition, coordination with area preschools will be addressed next year. CELDT was administered to many of the incoming kindergartners prior to the start of school as part of the summer program. However, the program was expanded to include newcomer students at other grade levels. In partnership with Canal Alliance, we used rooms in their facility to do the testing. This was very convenient for our English learner families, and it reduced the amount of instructional time lost to mandated testing during the regular school year. Writing samples were collected from the fifth grade students which will be used to place students into appropriate classes at DMS, thus supporting a smoother transition to middle school.
Expenditures	BUDGETED Summer CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,000	ESTIMATED ACTUAL Summer CELDT Testing 1000-1999: Certificated Personnel Salaries LCFF 12,170

Action 11

	PLANNED	ACTUAL
Actions/Services	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.	i) High quality teachers were provided for our students. Classes were staffed with a school-wide average of 24:1 in grades K-3, 25:1 in grades 4-5, and 23:1 in grades 6-8.
Expenditures	BUDGETED Teacher Salaries 1000-1999: Certificated Personnel Salaries Base 17,500,000 Teacher salaries Parcel Tax 1000-1999: Certificated Personnel Salaries 2,200,000	ESTIMATED ACTUAL Teacher salaries 1000-1999: Certificated Personnel Salaries Base 17,651,000 Teacher salaries - Parcel Tax 1000-1999: Certificated Personnel Salaries 2,216,614

Action 12

	PLANNED	ACTUAL
Actions/Services	j) Develop plan to support student success in achieving grade-level proficiency in literacy by grade 3. • Backwards map the success indicators for each grade level related to achieving grade-level proficiency by third grade.	j) This plan is in progress and will align standards with SEAL units, assessments, and HMH Journeys. It will be finished before school starts in August 2017 and will be rolled out to teachers on the first professional development day in August.
Expenditures	BUDGETED 0	ESTIMATED ACTUAL Consultant 5800: Professional/Consulting Services And Operating Expenditures LCFF 6,400

Action 13

	PLANNED	ACTUAL
Actions/Services	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)	k) The AVID programs at both DMS and VV are supported with the required AVID membership fee and registrations to participate in Summer Institute. Approximately 20 teachers participated in Sacramento Summer Institute in July 2016. In August 2016, another group of 6 participated in San Diego Summer Institute. At Davidson Middle School, where a separate AVID elective class is offered, there were 16 students enrolled in the AVID course in fall 2016. Of the 16 students, 14 are English Learners or Reclassified Fluent English Proficient. At Venetia Valley, AVID is implemented school-wide. Of the 712 students enrolled in Venetia Valley K-8, 578 students (81%) qualify for free and reduced lunch. 432 students (61%) are either English Learners or Reclassified Fluent English Proficient. The AVID programs at both DMS and VV are supporting our English Learners and low-income students.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 24,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,760

Action 14

	PLANNED	ACTUAL
Actions/Services	l) Summer school programs will be provided to an increased number of targeted students. (190 additional K-8 students over 2015-16)	l) The number of EL students served in the 2016 Summer Program was 700 which represents an increase of approximately 200 students over the participation in 2015. K-4 used Fountas and Pinnell along with the WRITE program to

	• 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.	focus on literacy. Grades 5-8 used Lexia, Dreambox, and the WRITE program for math and ELA. In the elementary program, 75% of the students demonstrated growth or no slide. In the middle school program, 86% of the students demonstrated growth or no slide.
Expenditures	BUDGETED Salaries, Books, and Materials 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 266,000	ESTIMATED ACTUAL Salaries, Books, and Materials 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 266,000

Action 15

Actions/Services	PLANNED 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.	ACTUAL m) After school LEAP programs were in place at Coleman, Laurel Dell, Short, Venetia Valley, Bahia Vista, San Pedro, and Davidson Middle School. Nearly 700 students were served with an average daily attendance rate of 96%. Social-emotional learning was a strong emphasis and professional development for staff was provided on this topic.
Expenditures	BUDGETED 6000-6999: Capital Outlay After School Education and Safety (ASES) 962,316 In Kind 4000-4999: Books And Supplies Supplemental and Concentration 107,220	ESTIMATED ACTUAL 6000-6999: Capital Outlay After School Education and Safety (ASES) 962,316 In Kind 4000-4999: Books And Supplies Supplemental and Concentration 107,220

Action 16

Actions/Services	PLANNED n) The IT Department and Education Services Department will collaborate to research and develop a 21st Century/technology plan to include digital citizenship, cyber safety, and technology skills. (software licensing & teacher training – certificated hourly 145 teachers x 2 hours)	ACTUAL n) The Technology Road Map, which is a precursor to the Instructional Technology Plan, has been completed. The IT Director will work with the Tech JEDIs to develop the Instructional Technology Plan in 2017-18.The process for developing this plan has begun with the Tech JEDIs. As technology lead teachers, their input will be invaluable. The IT Department and Ed Services will continue to collaborate on the development of this plan now that the Technology Road Map has been completed.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	6000-6999: Capital Outlay Base 10,000 4000-4999: Books And Supplies Base 10,000	0 0

Action 17

	PLANNED	ACTUAL
Actions/Services	o.1) Administer the California English language Development Test (CELDT) to all English Learners annually in order to measure progress and identify proficiency level.	The CELDT was administered to all English learners. In grades 3-8: • Overall 68% were above, at, or near standard in ELA in 2015. This percentage increased to 69.75 % in 2016. • Overall 68% were above, at, or near standard in math in 2015. This percentage decreased to 64.33% in 2016.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999: Certificated Personnel Salaries Base 50,000	1000-1999: Certificated Personnel Salaries Base 36,200

Action 18

	PLANNED	ACTUAL
Actions/Services	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.	o.2) The Director of EL Programs worked collaboratively with MCOE to develop an intake form for newcomer students. Input on the DRAFT form was received from newcomer teachers, principals, and district administrators. However, this intake model which includes CELDT testing along with the intake was not implemented.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000	0

Action 19

	PLANNED	ACTUAL
Actions/Services	o.3) Newcomer Program – pilot programs at Bahia Vista and San Pedro (2 teachers) Curriculum and instructional materials specifically designed for newcomer English learners.	o.3) The newcomer program was piloted at SP and BV with one teacher at each school. The program served 80 newcomer students in grades 1 through 5.

Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 160,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 213,592

Action 20

Actions/Services	PLANNED p) Continue to fund additional music sections at DMS (2 sections) and VV (1 section) to provide greater access to electives for target populations.	ACTUAL p) Two additional sections of music were funded at DMS. One additional section was funded at VV. At VV 14% of the students who take music are EL. At DMS only 17 EL students are enrolled in music or band.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 65,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 42,750

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Of the 21 actions/services delineated here to support the achievement of Goal 1, most were implemented as planned. We were able to provide all students with high expectations that fostered critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready. Our 2016-2017 action items were far more focused than in the previous year and as a result, we were able to see a stronger connection between our actions and overall student achievement. For example, by providing direct services to newcomer students to effectively address their language needs, students acquired English at a faster rate. In addition, the allocation of funding to sites to provide site-specific, research-based interventions provided the opportunity to target students' needs. Furthermore, we saw greater implementation of AVID strategies at both Davidson and Venetia Valley, which enabled students to have a greater sense of instructional continuity across classes.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Available data indicate that the actions/services were effective for the achievement of this goal. 2016-17 SBAC Results ELA, Grades 3-8: o Overall 63% (1% increase) of students were above, at or near standard in ELA sub-category: Reading: Demonstrating understanding of literary and non-fiction texts. o Overall 67% (6% increase) of students were above, at or near standard in ELA sub-category: Writing: Producing clear and purposeful writing.

o Overall 73% (3% decrease) of students were above, at or near standard in ELA sub-category: Listening – Demonstrating Effective Communication Skills
o Overall 76% (3% increase) of students were above, at or near standard in ELA sub-category: Research/inquiry: Investigating, analyzing and presenting information

Math, Grades 3-8:
o Overall 59% (4% increase) of students were above, at or near standard in Math sub-category: Concepts & Procedures: Applying mathematical concepts and procedures
o Overall 63% (1% decrease) of students were above, at or near standard in Math sub-category: Problem Solving & Modeling/Data Analysis: Using appropriate tools and strategies to solve real world problems
o Overall 71% (3% increase) of students were above, at or near standard in Math sub-category: Communicating Reasoning: Demonstrating ability to support mathematical conclusions

Summer Program Results
o Grades K- 4: 75% of the students demonstrated growth or no slide
o Grades 5-8: 86% of the students demonstrated growth or no slide

As indicated on the California School Dashboard, English Learners:
o Maintained performance level on SBAC for English Language Arts
o Increased performance level on SBAC for Math

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/ Services	Budgeted	Estimated Actual	Rationale
a) CC Implementation – Cert. hourly	2,100	0	No extended meeting time – hours not needed
a) LMS	25,000	0	No LMS purchased – Need to align with HSD
b) Lang. Development Assessment	38,000	0	The appropriate language assessment was not identified.
b) iResult	15,261	8,017	Budgeted for entire cost. Should have been ESD portion only.
b) Hand scoring – Certificated hourly	2,400	0	Did not use assessments requiring hand-scoring
c) ELA/ELD Program	710,000	582,100	Program selected was not as expensive as anticipated
d) Intervention - IAs	302,000	265,000	Unable to fill all positions
d) Intervention F & P LLI Kits	26,000	60,297	Needed additional kits to provide more intervention
e 1) Director of EL Programs	95,000	88,608	Admin salary not as high as projected
f2) Lang. Team Facilitators – Cert. hourly	20,000	0	Not needed as placement decisions and progress monitoring for EL students is already happening in other venues (SST, ILT)
g) EL Achieve	31,000	57,916	EL Achieve was piloted in 4th and 5th grade at Bahia Vista and San Pedro in addition to implementation in the Newcomer Program.
g) 8 ELD sections at DMS	93,300	114,000	Average per section cost varied from what was projected
g) 3 ELD sections at VV	44,200	42,750	Average per section cost varied from what was projected
h) CELDT Testing - Summer	8,000	12,170	Testing expanded to include EL students in all grade levels rather than just Kinders and newcomers.
j) Student Success Plan	0	6,400	Needed the professional expertise of a consultant
k) AVID	24,000	30,760	More people attended AVID Summer Institute than expected
n) 21st Century Instructional Plan – Software	10,000	0	Development of the plan is in progress. However, the IT Department and Ed Services is not at the point of identifying a particular software program.
n) 21st Century Instructional Plan – Cert. Hourly	10,000	0	Due to the fact that a specific software program has not been identified, no teacher training occurred.
o1) CELDT Testing	50,000	36,200	Significant amount of CELDT testing was conducted before school started, therefore not as much money was required.
o2) Newcomer Intake	10,000	0	Model was developed to include CELDT testing, however not implemented at this time.
o3) Newcomer Program – Teacher salaries	160,000	142,500	Calculation using the average teacher salary was lower than the estimated teacher salary originally projected.
p) Additional music sections – DMS & VV	65,000	42,750	Actual salary for these sections was not as high as projected

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

While no changes were made to this goal, some of the actions/services did change. For example, in some cases, the actions/services were not implemented as planned because analysis determined that another approach was needed or would be more efficient. Action d1, for example, was changed as we realized that an RTI Task Force was not the most efficient path to address a district-wide RTI model given the significant differences at our sites. Instead, principals coordinate the RtI process at each of their sites. Our 21st Century Technology Plan is also an example of a change. Our IT Department was not fully staffed until late March. This created an area of challenge for implementing Action f1, create digital forms for monitoring the progress of English learners, and Action n, develop a 21st Century Technology Plan to address digital citizenship, cyber safety, and technology skill progression. In addition, $20,000 was budgeted to provide hourly certificated pay for Language Team Facilitators in Action f2); however, the cost for the facilitation of these team meetings was covered within the total certificated salary of $19,867,714. Similarly, in Action o2), the cost of intake of Newcomer students was covered by funding for Community Liaisons. Please see each action item listed above for specific references to changes.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

2. Provide all staff with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, so as to maximize student learning and achievement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Common Core
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)
d) All core content teachers, including ELD, will have at least one CCSS-aligned unit of instruction.
- Student performance on CAASPP assessments will show growth
- Student performance on district assessments (ELA, math, & ELD will show growth
- Reclassification rates will be representative of our population's readiness.

e) School attendance rates; chronic absenteeism rates, middle school drop-out rates: Student attendance issues will be explored through the SST process.

Targeted Subgroups
f) Improved teacher efficacy in the integration of ELD standards and differentiation of instruction for English learners
g) Increased academic achievement of English learners across all core content areas (Report card: grades 6-8, performance levels grades 2-5)

ACTUAL

a) This outcome was achieved. Twelve additional units were collaboratively developed by grade level teams of teachers as part of SEAL implementation.
b) Coaching supported the improvement of teacher efficacy in developing and implementing CCSS-aligned units of instruction.
c) PLCs, facilitated by our instructional coaches, were in place at all schools K-8.
d) Professional development was provided to ensure all teachers are highly qualified. All core content teachers K-8 have at least one CCSS-aligned unit of instruction with the exception of the ELD Department at DMS, which is working toward this goal.
- Student performance on CAASPP showed some slight gains in most areas for most grade levels.
- Student performance on district assessments for ELA and math show some growth. However, we do not have an assessment to measure ELD growth at this time.
- The reclassification rate indicates that 12% of our EL students are academically ready to exit from language supports.

e) Principals at each site confirmed that attendance issues are addressed as part of the SST process.
f) Coaches reported that ELD standards are incorporated into the collaboratively developed units of instruction for SEAL.
g) At this time, we do not have access to report card data that would show increased achievement for our English learners in all core subjects. We do have access to SBAC data that shows increased achievement for English learners in grades 4-8 in reading on SBAC. CELDT data also shows growth.
h) Student performance data is provided in Goal 1.
i) At this point in the school year, so far 12% of our EL students have been reclassified.

h) Increased student performance on CAASPP assessments and district assessments (ELA, math, & ELD), i) Increased rate for re-classification of EL students j) Improved teacher efficacy in the analysis of student assessment data and delivery of intervention support for English language arts, mathematics, and ELD. k) Utilization of the student information system by teachers to support student learning and engagement. l) Students engaged in hands-on exploration of engineering concepts that foster questioning of the natural world. m) Highly qualified teachers are hired and retained in the district. n) 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. o) Professional development options in place for classified staff. p) Students have increased access to technology in the classroom. q) Professional development, coaching, and support provided to first and second year teachers through BTSA.	j) Through the work of PLCs, coaches have noted that teachers are more effective at analyzing data. In addition, teachers have benefited from the training provided by coaches on the F & P assessment and the leveled literacy intervention kits which has enabled them to provide intervention in reading. k) Teachers in grades 6-8 use School Loop to support student learning and communicate with parents. l) Thirty-two teachers in grades 3-8 participated in iTEAMS professional development; 10 participated in the CAMSP Grant Project through MCOE which collectively represents 16% of teachers in the ESD. m) Fifty teachers were hired for the ESD which represents 19% of our teacher work force. A raise was negotiated which would contribute to retaining high quality teachers. n) On-boarding process in August included a presentation of the LCAP and a breakdown of district demographics. o) This outcome was partially met. Limited professional development opportunities for classified staff were available. p) This outcome was achieved. Students have increased access to technology in the classroom. 665 additional Chromebooks have been purchased this year for student use. q) This outcome was achieved. Forty-five first and second year teachers participated in BTSA.

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	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)	a) While new CCSS units of instruction were created and vetted by coaches and grade level teams, a repository was not purchased. In order to be strategically aligned with the HSD, the decision was made to postpone purchasing a repository for this year. The work that occurred regarding Common Core aligned units was within the budgeted certificated salary apportionment. See Annual Update,Goal 1 Action i.
	BUDGETED	ESTIMATED ACTUAL
Expenditures		0

	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,000	

Action 2

Actions/Services	PLANNED 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)	ACTUAL b) In addition to the SEAL coaches, 7.0 FTE teachers on special assignment were hired as coaches to support teaching and learning with a focus on literacy and intervention. Analysis was followed by goal setting. At Davidson Middle School collaboration and analysis of assessment data occurred as part of the department meetings.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 836,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 836,000

Action 3

Actions/Services	PLANNED 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)	ACTUAL c) Because the MOU was not approved until December, Tech JEDIs were not identified for each site until January, so the stipend was prorated to reflect a portion of the year. (1 Tech JEDI per K-5 school plus 3 for VV and DMS middle school). The funding source initially identified as Supplemental and Concentration was a mistake in last year's LCAP given that the Tech JEDIs serve ALL students, not any particular student group. This dollar amount was not included in last year's Section 3 on Proportionality.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 42,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF 15,400

Action 4

Actions/Services	PLANNED 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, assessments, data analysis, digital tools, ELD, NGSS and CCSS aligned unit development.	ACTUAL d) Professional development focused on literacy district-wide with training on Daily 5, guided reading, comprehension strategies, Fountas and Pinnell reading assessments, Fountas and Pinnell Leveled Literacy Intervention, and feedback protocols. Some sites provided professional development on math and NGSS. District Grade Level Meetings included unit refinement and professional

	(2 professional development days included in contract days, District Grade Level Meetings, workshops, site trainings, Summer Institute – certificated hourly plus presenters)	development related to literacy along with H/SS shifts NGSS, depending on the grade level. Summer Institute will focus on developing and refining units and NGSS/PBL. SEAL Summer Bridge will focus on SEAL strategies with an emphasis on structured verbal interaction.
Expenditures	BUDGETED Title II 91,212	ESTIMATED ACTUAL Title II 68,347

Action 5

Actions/Services	PLANNED 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) 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) Support additional cohort comprised of teachers new to SEAL, and teachers who have changed grade levels (training and subs for release and planning) SEAL Coordinator (Patty Delaney)	ACTUAL e) Support for implementation of SEAL was provided at SV, VV, CO, BV, SP, and LD. In addition, materials, training and planning time was provided for teachers new to the SEAL model in an additional cohort. Approximately thirty SEAL teachers will be participating in SEAL Summer Bridge which is an intensive, eight-day, professional development experience with the SEAL coaches to refine the units and become more effective with the SEAL strategies.
Expenditures	BUDGETED SEAL Res 9038 Sub-object .32 Supplemental and Concentration 689,000 Sub-object .32 Supplemental and Concentration 39,000 Sobratto Foundation 196,000	ESTIMATED ACTUAL SEAL Res 9038 Sub-object .32 Supplemental and Concentration 689,000 Sub-object .32 Supplemental and Concentration 39,000 Sobratto Foundation - Administrator on loan 196,000

Action 6

Actions/Services	PLANNED 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	ACTUAL f) The Principal on Special Assignment focused on programs for grades PK - 3rd grades such as SEAL, State PreK (Quality Improvement Program, Quality Rating and Improvement System), and the MCF PreK-3rd Initiative. Additionally, coordination and support for Head Start Summer

	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-3rd 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 summer CELDT testing & planning for 2017-18, and SRCS State PK & MCF PK-3 Initiative readiness work.	Bridge, SEAL Summer Bridge, kindergarten registration, and parent workshops were provided.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 169,230	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 169,230

Action 7

Actions/Services	PLANNED 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	ACTUAL g) No Data Analyst was hired; however, a job description was developed and was board approved. The applicant identified for the position was no longer available.
Expenditures	BUDGETED Parcel Tax 2000-2999: Classified Personnel Salaries Supplemental and Concentration 77,500	ESTIMATED ACTUAL 0

Action 8

Actions/Services	PLANNED h) Continue implementation of iTeams/STEM Professional Development and integrated curriculum in collaboration with the Exploratorium and San Francisco State.	ACTUAL h) The third year of iTeams/STEM professional development and integrated curriculum was implemented through collaboration with San Francisco State and the Exploratorium.
Expenditures	BUDGETED CAMSP Grant yr 3 of a 3 yr grant 4000-4999: Books And Supplies 500,000	ESTIMATED ACTUAL CAMSP Grant yr 3 of a 3 yr grant 4000-4999: Books And Supplies 500,000

Action 9

	PLANNED	ACTUAL
Actions/Services	i) Implement staff recruitment and selection processes and retain qualified teachers through competitive compensation for all SRCS staff (subject to negotiations).	i) All teaching positions were filled with qualified teachers prior to the opening of school year. A 4.5% retroactive raise was negotiated with SRTA to provide competitive compensation with the idea that the raise would support retention of high quality teachers.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	0	0

Action 10

	PLANNED	ACTUAL
Actions/Services	j) Continue to improve procedures for on-boarding staff and new employee orientation.	j) The Human Resources Department has streamlined the process for on-boarding new employees. In addition, the August professional development day for new teachers was restructured with a heightened focus on what teachers need most before the start of the school year. Additionally, professional development throughout the year focused on balanced literacy, SEAL, EL Achieve, F & P assessment, and leveled literacy intervention.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	0	0

Action 11

	PLANNED	ACTUAL
Actions/Services	k) Implement expanded menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials & supplies.	k) This action was partially implemented. Training on Aeries and Excel was available for classified staff. Because the Director of EL programs provided professional development for Community Liaisons on acculturation, initial assessment and program placement, translation, and immigration rights, along with parent leadership and parent/guardian outreach, there was no additional cost for this particular professional development.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	0000-various Supplemental and Concentration 10,000	Supplemental and Concentration 400

Action 12

	PLANNED	ACTUAL
Actions/Services	l) Technology Advisory Committee will establish base level classroom technology, and pilot 21st century classroom tools.	l) The Technology Advisory Committee did not convene this year.
Expenditures	BUDGETED 0	ESTIMATED ACTUAL 0

Action 13

	PLANNED	ACTUAL
Actions/Services	m) Provide professional development, coaching, and support to first and second year teachers through BTSA. (release time, mentor support)	m) Forty-five first and second year teachers received coaching and support from BTSA support providers who conducted observations, provided feedback, and helped with classroom management routines. Thus, approximately 17% of our teachers received this support. The funding source initially identified as Supplemental and Concentration was a mistake in last year's LCAP given that the BTSA Support Providers provide more general support. This dollar amount was not included in last year's Section 3 on Proportionality.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 79,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF 79,000

Action 14

	PLANNED	ACTUAL
Actions/Services	n) Develop a plan to pilot 1:1 Chromebooks for one selected grade level in 2017-18 to begin transition to digital curriculum.	n) A plan is currently being developed to pilot 1:1 at Venetia Valley in grades 6-8. However, additional Chromebooks were purchased for sites in an effort to get closer to 1:1 across all grades rather than focusing on one grade level. The current ratio for the ESD is 1:1.28.
Expenditures	BUDGETED One-time 4000-4999: Books And Supplies 100,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 196,250

Action 15

	PLANNED	ACTUAL
Actions/Services	o) Additional Dean of Students to provide interventions and support for our targeted populations with pathways to academic	o) Due to the interventions and support provided by the additional Dean of Students, the culture at Davidson Middle has greatly improved as evidenced by fewer discipline referrals, and an increase in positive student recognition. In

		addition, when students were interviewed to obtain input on LCAP expenditures, they explicitly addressed the addition of the Dean of Students as being very positive for the culture and atmosphere for Davidson as a school. They cited various examples as to how the Dean of Students developed relationships with students and influenced them to make good choices. This position was originally in Goal 5 as a counseling position but then was changed to a Dean position to better serve the students.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 129,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 141,936

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	There were several challenges implementing some of the actions for this goal. For example, the LCAP included funding for a data analyst position (Goal 2 Action g) with the intent that this person would have the ability to harvest data from Aeries as well as from our many other data bases in a meaningful way to show progress on our goals. This position was not filled; hence, we have struggled to pull sufficient data as evidence of our progress. Another implementation challenge was providing increased opportunities for classified staff professional development (Goal 2 Action k). Community Liaisons had substantial professional development with the Director of EL Programs; in addition, several classified employees participated in Excel training. Opportunities for training on Aeries were also provided. However, while this action was implemented to some extent, it was limited. In order for the District to provide professional development for classified employees, a point person needs to be identified and the classified employees need to be surveyed to identify their direction for growth.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	While this goal is focused on professional development, student achievement is the endgame. That data is provided in the annual update for Goal 1. Our coaches have made a significant impact on teacher effectiveness and implementation of district initiatives such as balanced literacy, guided reading and reading intervention. One of our critical initiatives for Goal 2 is SEAL (Sobrato Early Academic Language model). SEAL is a K-3, research-based, evidenced-based approach to meeting the needs of our English learners. SEAL is in place at six of our eight schools. Teacher surveys attest to the positive impact of the professional development experience that is integral to the SEAL model. The follow up coaching further supports implementation of the model with fidelity. Along with our three SEAL coaches, we had seven additional instructional coaches to support our balanced literacy initiative including guided reading, effective differentiation and intervention including targeted feedback, and assessment interpretation to inform instruction. Survey results show that 94% of our teachers are implementing leveled guided reading instruction at least 2-3 times a week while many are providing this instruction on a daily basis. Survey

results also show that 72% of our teachers are doing feedback conferences targeting reading behaviors at least 2-3 times a week. The coaches have supported the teachers in these areas by modeling, team teaching, and providing feedback based on observations.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/ Services	Budgeted	Estimated Actual	Rationale
a) Software and certificated hourly	7,000	0	Software was not purchased. Units were vetted through SEAL implementation; therefore, certificated hourly was not needed.
b) Assessment System – English language assessment program	38,000	0	Los Links (ELD Assessment) was considered but not purchased due to compatibility issues with chromebooks
c) Tech JEDIs	42,000	15,400	Tech JEDIs served for only part of the year, January – June, and therefore did not get the full stipend.
d) Professional Development – Title II	106,341	78,077	A significant portion of the Professional Development was provided by the ESD coaching staff. Therefore, less funding was used.
g) Data Analyst	77,500	0	We could not find a data analyst who could meet our needs within our budgetary limits.
k) Professional Development – Classified Staff	10,000	400	Some Excel training was provided. In addition, Community Liaisons received training that was provided by the Director of EL Programs.
n) Chromebooks 1:1 – one grade level	100,000	196,250	Funds were used from the IT Department in order to provide more Chromebooks for sites.
o) DMS Dean of Students	129,000	141,936	Inaccurately projected placement on the administrative pay scale

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made for this goal. However, Action k, which addresses professional development for classified staff, was not carried out to the extent intended in the LCAP. To remedy this, a survey will go out to classified staff to identify professional development needs as well as the preferred structure of time. Education Services will work collaboratively with CSEA leadership to develop the survey. This change will be reflected in Goal 2, Action k of the LCAP. Action n, 1:1 Chromebooks for one grade level, also changed. After taking stock of the actual numbers of Chromebooks at each school, it made sense to approach additional Chromebooks on a per site basis as opposed to targeting a grade level for 1:1. This seemed more fair and provided sites with the ability to allocate Chromebooks to meet their specific site needs. Chromebooks will continue to be purchased to support middle school adoption of an ELA/ELD program next year. All curriculum programs approved by the state have a significant digital component or are completely digital, thus necessitating the focus on middle school for additional Chromebooks. This change will be reflected in Goal 2 Action n in the LCAP. As noted above in Action g, data analyst was hired. By redefining roles in the IT and Education Services Department, we developed the capacity to manage the data needs.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	3. Manage our resources responsibly, transparently and in alignment with District goals and priorities so that the District is able to focus its efforts to move the needle for student success.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
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	a) Schools and departments are staffed to maintain high-quality learning conditions. b) Student device ratio has steadily increased and we are currently at 1: 1.28. c) 100% of staff have current technology hardware. d) A system is established and is being utilized to keep stakeholders informed about the implementation, accomplishments and expenditures of Measure A, and stakeholders are being engaged in the planning and design phases at sites. Since its launch in 2016, the Bond Program website has has 3,390 total visits and 4,859 page views. School Site Design Committees are established, meeting regularly and well attended. e) 100% of the students were provided with appropriate materials and supplies as measured by the Williams site reviews. f) Home to school transportation program was maintained to guarantee high attendance rates. g) Facilities have been maintained in compliance with the Williams Act. h) The District has maintained compliance with federal regulations under IDEA and students continue to make progress toward their IEP goals.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	a.1) Provide full time site administrator and office staff to support instructional programs.	a. 1)Provided full time site administrator and office staff to support instructional programs.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base 2,700,000	ESTIMATED ACTUAL Increase based on negotiated salary increases and adjustments to pension contributions. 2000-2999: Classified Personnel Salaries Base 2,900,000

Action 2

	PLANNED	ACTUAL
Actions/Services	a.2) Provide custodial and operations staff, utilities, and services to support schools.	a.2) Custodial and operational staff, utilities and services were provided to an appropriate level to support our schools, students and staff. We appropriately addressed any Williams compliance issues as noted in our site inspections.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Base 3,300,000	ESTIMATED ACTUAL Increase due to negotiated salary increase of 4.5% for custodial and operations staff. 2000-2999: Classified Personnel Salaries Base 2,630,000 Utilities and services to support our schools, students and staff. 5000-5999: Services And Other Operating Expenditures 1,000,000

Action 3

	PLANNED	ACTUAL
Actions/Services	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.	a. 3) All schools were provided with campus supervision for all K-5 and K-8 schools at a ratio of 45 minutes for each 80 students. Support was provided to schools with larger breakfast programs.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base 230,000	ESTIMATED ACTUAL Increase due to negotiated salary increase of 4.5% for campus supervision and additional support to the sites. 2000-2999: Classified Personnel Salaries Base 260,000

Action 4

	PLANNED	ACTUAL
Actions/Services	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	a.4) Maintained existing Campus Security I and Campus Supervisor II for DMS at 8 hours per day for a total of 2 FTE

Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base 91,000	ESTIMATED ACTUAL Currently evaluating this increased staffing need. Adjusted amount due to reduced staffing and increase in salary due to a 4.5% negotiated salary increase 100,000

Action 5

Actions/Services	PLANNED 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)	ACTUAL a.5) Continued to support school site operations through allocation of site budgets based on enrollment (TK – 5: $95 per pupil; 6-8 - $115 per pupil)
Expenditures	BUDGETED Non-Prop 20 Lottery 1000-1999: Certificated Personnel Salaries 486,000	ESTIMATED ACTUAL Non-Prop 20 Lottery 1000-1999: Certificated Personnel Salaries 486,000

Action 6

Actions/Services	PLANNED b) Purchase computers and/or tablets to maintain or improve student device ratio.	ACTUAL b) Purchased computers and/or tablets to maintain or improve student device ratio.
Expenditures	BUDGETED One-time funds 4000-4999: Books And Supplies 198,912	ESTIMATED ACTUAL One-time funds 4000-4999: Books And Supplies 200,000

Action 7

Actions/Services	PLANNED 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.	ACTUAL c) Purchased computers, LCD projectors and/or tablets to replace outdated hardware devices for staff as part of the district- wide computer refresh program.
Expenditures	BUDGETED One-time funds 4000-4999: Books And Supplies 87,472	ESTIMATED ACTUAL Prioritized purchases using one-time funds to meet the needs of students and staff as part of the district-wide refresh program. 4000-4999: Books And Supplies 80,000

Action 8

Actions/Services	PLANNED 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.	ACTUAL d) The District developed and began implementing its strategic communications plan to communicate with and engage the greater San Rafael community on the implementation of Measure A. The Director of Communications was responsible for creating and

		implementing the plan. The two primary goals of the communication are: 1) Establish an effective communication program that can be easily understood by the public-at-large, to inform stakeholders and the general public about the implementation, accomplishments and expenditures of Measures A 2) Engage stakeholders in the planning and design phases. To achieve these goals, several tools and tactics were developed and are in place, including: School Site Design Committees (made up of teachers, parents, community members, staff and architects); a comprehensive website to serve as a central hub of information on the Bond Program; parent and community meetings; special events; print flyers; social media; Board of Education meeting updates and more.
Expenditures	BUDGETED Base 0	ESTIMATED ACTUAL Base 0

Action 9

Actions/Services	PLANNED e) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	ACTUAL e) Allocated resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.
Expenditures	BUDGETED 4000-4999: Books And Supplies Base 50,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base 50,000

Action 10

Actions/Services	PLANNED f) Home to School Transportation is maintained with additional buses added as necessary for growth (12 full-day buses), plus .25 FTE staff support	ACTUAL f) Home to School Transportation is maintained with additional buses added as necessary for growth (12 full-day buses), plus .25 FTE staff support
Expenditures	BUDGETED 3000-3999: Employee Benefits Supplemental and Concentration 860,000	ESTIMATED ACTUAL Cost adjusted based changes in routing 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 860,000

Action 11

	PLANNED	ACTUAL
Actions/Services	g) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	g) In accordance with the California Education Code, contributed 3% of the General Fund to support Routine Restricted Maintenance.
Expenditures	BUDGETED Base 1,500,000	ESTIMATED ACTUAL Reduced expenditures in materials and supplies, other repairs, inspection costs and equipment rentals. 1,340,000

Action 12

	PLANNED	ACTUAL
Actions/Services	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).	h) Contributed 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).
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Base 4,600,000	ESTIMATED ACTUAL Projected increased due to negotiated salary increases and changes in contracted services. 5000-5999: Services And Other Operating Expenditures 5,000,000

Action 13

	PLANNED	ACTUAL
Actions/Services	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	i) Funded 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
Expenditures	BUDGETED Base 439,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 51,500	ESTIMATED ACTUAL No change in FTE allocation but the actual expenditure is lower than initially budgeted. 1000-1999: Certificated Personnel Salaries Base 315,000 .5 FTE Accountability Coordinator to support EL/Low income programs. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The overall implementation of the action and services was successful. Staff have improved learning conditions in support of student learning in properly functioning schools. Technology hardware and software has been effectively installed and operational. Staff have added additional computers, student tablets and projectors at each of our sites. Facilities have been maintained in compliance with the Williams Act. Special education programs continue to comply with federal regulations and students are making progress towards their IEP goals. Please refer to section 5 for additional information on the progress made in this area. Technology staffing shortages in the fall delayed the implementation schedule for several projects. Newly hired staff are being orientated and trained on district systems and software. Improvements in this area are being seen and appreciated by staff and students. New Central Office Administration in Business Services, Education Services and Human Resources this year has brought a new perspective to improve the working and learning conditions for student's, staff, and the community. During this transition year, these departments have seen great strides to align resources to the District Mission and Vision so that "Every student will be a confident learner, an effective communicator, a critical thinker and positive contributor to the global community".
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Most of the actions and services were effectively implemented to achieve the goals for 2016-17. However, during the heavy winter storms, our facilities experienced a significant number of roof leaks. Staff were brought in to repair the leaks and permanent repairs to roofing at Short School and Davidson Middle School are planned for this summer. Although our internet speed is not optimal, with continued infrastructure upgrades and increased bandwidth next year, there is an expectation of improved reliability and connectivity speed. The Facility Master Plan is being effectively designed and implemented with input from stakeholders. Effective communication and regular study and design sessions with the community and staff have been well received and attended. These engaging meetings have resulted in positive feedback that is being incorporated into the construction design. A citizens oversight committee is regularly meeting to ensure the expenditures are in compliance with the Bond Measure. Reliable transportation from First Student Inc., continues to be a challenge for our families and students. This year we have seen vehicle reliability issues and staffing shortages. Staff are contacting sites and parents as soon as possible to notify them of bus delays. District administration have met with the vendor, issued written notices of performance concerns and have formally requested resolution. Staff are tracking bus shortages, adjusting the invoices accordingly and delaying payment when appropriate. Staff will

	continue to hold First Student accountable for their unreliable service and seek collaborative ways to improve service.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We continue to see increased cost due to the pension reform increases to employer contributions for STRS and PERS. The cost to provide an appropriate education to our special needs students continues to escalate. This increase is mainly due to the acuity of the students being enrolled. With the support of the Budget Advisory Committee, we were able to reallocate resources and reduce selective expenditure to retain fiscal solvency. This will result in the ability to maintain our high-quality learning environments for our students, staff and community. Escalation construction costs are higher than projected and are having an impact on the overall capital facilities program. Staff are value engineering the scope of work, where possible, to minimize any impact to the students and staff.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal focuses on the basic requirements for operating schools. There were no changes to this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Develop and implement highly effective two-way systems of communication between the District and its stakeholders to ensure increased awareness about, participation in, and support for decision-making about the District's goals.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

a) Improved communication about and engagement in district programs and initiatives across the district. Identified parent engagement benchmark. Higher responsiveness from the district to stakeholders and increased collaborative decision-making through authentic two-way dialogue.
b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Baseline reach and success established.
c) All schools have uniform, valid and reliable survey data that has been gathered from families. Data is available to guide future development of initiatives in LCAP.
d) Recommendations followed for all schools to have appropriate access to bilingual community liaisons and translation services and recommendations on coordinating community liaisons, and common expectations.
e) 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

ACTUAL

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

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. j) Increased number of involved parents.	h) Partnerships and collaborations with community based organizations and programs have been strengthened and enhanced to support outreach to underrepresented student and parent groups. Through partnerships, CELDT testing was conducted in a more central area to families; parenting classes were held; and programs and services were increased. Enhanced the impact of parent voice and refined their role in district decision-making via LCAP PAC, SELAC, DELAC and other parent/guardian groups. i) All schools added a new partnership (or a new way of leveraging an existing partnership) to more effectively serve students and families. Some examples of the outcome in terms of school/community partnerships that improve student learning through stronger families and healthier communities are: the Canal Alliance offered new immigration workshops on the Laurel Dell campus, a Parent Services Project was used to involve families in the implementation of the Toolbox life skills program at Short and SparkPoint made presentations to the English Learner Advisory Council at Davidson. j) 25 parents participated in the program, leading to an increased number of involved parents.

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	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: • LCAP • Capital Facilities Program • Programmatic changes • Assessments and results • College readiness activities and other educational knowledge Use a variety of communication vehicles, including print and electronic materials as well as face-to- face communication. Analyze need for updated website.	a.1) The District's Communications Plan was refined and implemented with a focus on increasing communication for target stakeholder groups. The plan included a series of meetings to inform the LCAP development process, including continuation of the LCAP Parent Advisory Committee and the LCAP Stakeholder Taskforce. Additionally, the District has increased and enhanced its communication to teachers, staff, parents, principals and community members on District-wide initiatives, as well as school programs and initiatives. In addition to the LCAP, a large component of the communication and engagement efforts this year have centered on: Board of Education activity; teaching and learning updates and news; family

		engagement; school and District highlights and achievements; improving our school facilities; and more. Communication and engagement have been carried out in print and electronic materials and face-to-face communication. Electronic communication has included enhancing website content, e-bulletins, social media and Constant Contact e-messages. District staff have attended many community events and hosted District-wide workshops on specific initiatives. The District is considering redesigning the website and has explored potential vendors. To help communicate with the greater community on the Bond Program, the District built and launched a new website for the facilities improvements, and is piloting the site to determine if it is an option for a District-wide redesign.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12,000
Action 2		
Actions/Services	PLANNED a.2) Increase communications support by providing a .5 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups	ACTUAL a.2) The .5 FTE position of Communications Director planned and implemented efforts and activities described above in item a.1.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 83,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 80,000
Action 3		
Actions/Services	PLANNED b) Launch a new communications tool for school sites and the District to streamline home-to-school communication and make it easier and more efficient to distribute informational materials directly to families. The tool is Peachjar, a software system.	ACTUAL b) The District launched Peachjar, a new communications tool for school sites and the District to streamline home-to-school communication and make it easier and more efficient to distribute informational materials directly to families. Via the system, the District and schools send e-flyers

		electronically to parents and families to keep them informed and engaged with events and activities. (Print flyers are still available at schools and often sent home in elementary grades.) The system was also used by school parent groups, such as PTOs/PTAs/Boosters, and community organizations. All flyers were in English and Spanish.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 800	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 800

Action 4

Actions/Services	PLANNED c) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.	ACTUAL c) To help standardize surveys to allow us to get more reliable results and improve outcomes, all schools were asked to include a set of questions on parent engagement and school climate. The sets of questions came from the Harvard Graduate School of Education's K-12 Parent Survey template. They are widely used by schools across the country. The District supported all K-8 school sites in developing and administering the surveys. The Survey Monkey online platform was made available for schools; paper copies could also be created from software. Surveys were in both English and Spanish. Surveys are being administered in May and June 2017. This is the third year of this action, allowing us to analyze the data for trends so we can refine our LCAP accordingly in future years.
Expenditures	BUDGETED 4000-4999: Books And Supplies Base 500	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base 500

Action 5

Actions/Services	PLANNED 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.	ACTUAL d) The Bilingual Community Liaison committee met four times over the course of the 2016-17 school year. The development of common expectations and appropriate staffing levels for each school has been discussed. Steps have been taken, but discussions need to be continued and plans need to be further shaped in the following school year.
Expenditures	BUDGETED Base	ESTIMATED ACTUAL 0

Action 6

	PLANNED	ACTUAL
Actions/Services	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)	e.1) Staffing levels for the Community Liaisons at all sites were maintained (7.1875 FTE). In regards to staffing needs as appropriate based on objective data and affordability, discussions need to be continued and plans need to be further shaped in the following school year.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 375,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 352,000

Action 7

	PLANNED	ACTUAL
Actions/Services	e.2) Maintain Bilingual School Secretaries in order to provide greater levels of support to families of targeted subgroups	e.2) In addition to the administrative assistant at each site, Bilingual School Secretary positions were maintained in order to provide greater support for families.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 83,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 83,000

Action 8

	PLANNED	ACTUAL
Actions/Services	f) Maintain 1.0 Community Liaison support for special education to support family participation in the IEP process and Central Services support for families	f) We maintained a .5 FTE Community Liaison in the Student Services Office to improve family access to the IEP process. The .5 FTE Community Liaison to support district departments was posted, but was unfilled. Note: The FTE was not broken out correctly in the planned action; in actuality, it should have been .5 FTE to support special education and .5 FTE to support district departments.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 88,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 33,500

Action 9

	PLANNED	ACTUAL
Actions/Services	g.1) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	g.1) With coordination by the Superintendent's Office, the District has improved and enhanced our bilingual and diverse communication tools and strategies. Messages are sent in both English and Spanish. Electronic communication has

		included enhancing website content, social media and Constant Contact e-messages. Interpreting has been available at District meetings. Printed materials are also available. District documents, such as the LCAP, parent letters, parent notices and many others, are also translated.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 10,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,000

Action 10

Actions/Services	PLANNED 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.	ACTUAL g.2) This position was unfilled in the 2016-17 school year. For the following year, the position will be reduced to .5 FTE. Additionally, this item was incorrectly identified as supplemental and concentration. It was corrected in a later version of the LCAP.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 60,000	ESTIMATED ACTUAL 0

Action 11

Actions/Services	PLANNED 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.	ACTUAL h.1) The LCAP Parent Advisory Committee (PAC) continued its work this year to consult, review and comment on the District's LCAP. Its initial meeting was in January 2017, where members provided feedback on how we are doing in the goal areas. PAC members were invited to attend and participate in the LCAP Stakeholder Taskforce sessions, which had a series of meetings from February through May 2017. The PAC reconvened in May 2017 to review the draft LCAP and submit questions to the Superintendent. All agendas were posted 72 hours in advance.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base 1,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Base 1,000

Action 12

Actions/Services	PLANNED h.2) Provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent	ACTUAL h.2) Guidance has been provided to schools to strengthen and support parent involvement in decision making. Every

	committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.	school has a site-based English Learner Advisory Committee with active participating members as well as a DELAC representative to attend district meetings. Information on site based actions has been shared. Parents have participated in decision making. Topics addressed this year have included but are not limited to LCAP, the proposed IPSO Charter School Plan, the EL Master Plan, the types of services students need, after-school activities and more. The district and school have made a conscious effort to vary the type of communication going home including bilingual phone calls, emails and letters.
Expenditures	BUDGETED 0	ESTIMATED ACTUAL 0

Action 13

Actions/Services	PLANNED 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.	ACTUAL i) As part of the Community Schools Initiative, two action teams – a Leadership Council and a Partnership Council – were formed at the beginning of the 2016-17 school year. The Leadership Council met twice throughout the year. The Partnership Council three times throughout the year. This leadership structure, which was designed to address vision and strategy, went through a process to narrow down the initiative's focus to four domains: academic support, health, enrichment, and family engagement. Goal-setting ensued and the goal for 2016-17 which chosen: a new partnership (or a new way of leveraging an existing partnership) at each school, so as to more effectively serve students and families. All schools achieved the goal. Contributing to this success was a Partners Fair held in March 2017, where principals and their school teams including staff, parents, and students were able to connect with dozens of community partner organizations.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 115,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 112,000

Action 14

	PLANNED	ACTUAL
Actions/Services	j) Provide leadership training for parents through Parent Services Project to improve parent engagement and advocacy. (5 training series, 21 hours per series, serving 25 parents per series)	j) Two parent leadership classes were provided for families. One was held in the fall of 2016 and one in the spring of 2017. Approximately 25 parents completed the course. Participants expressed that the class was of value and assisted in helping them learn how to become leaders in their community. Parents were surveyed after completing the course.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	3000-3999: Employee Benefits Supplemental and Concentration 44,500	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 17,085

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Of the actions/services described above, most were implemented successfully and as planned. Effectively communicating with and engaging our families in District initiatives and in decision-making is critical to the success of our students, schools, families and District. Several of our actions and services are focused on investing in our families. By improving our efforts to engage families, specifically families in targeted groups, we believe families are participating more fully in the education of their children. A few examples include: ensuring schools have well-trained Bilingual Community Liaisons; providing translation and interpreting support; hosting parent leadership classes; implementing a comprehensive communication plan; and more. These initiatives are specifically designed to ensure that all families are being reached in effective and accessible ways. The district has participated in numerous activities to further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups. To make the initial assessment process more accessible to parents in the summer, the district established a testing site at Canal Alliance where CELDT testing was conducted. To come up with supports for newcomer students in the county, the EL Director regularly attended a Newcomer Focus Group at the Marin County Office of Education. Resources for immigrant families were shared. Events to further inform the community about the immigrant experience were planned. Information was shared with schools. This is a working group that will continue in the following school year. To develop leadership skills, the district collaborated with Parent Services Project to host two parent leadership workshops. Parents learned specific skills for how to be more involved in making wise decisions about self-care, child advocacy and school and district participation. To bring service providers from a wide variety of focus areas throughout the county and form a partnership council, the district facilitated a Community Schools Initiative. The intent was to build and/or strengthen our

	community of partners and educators and match schools and community providers to meet school's priority needs. The council consisted of over 35 community based organizations and 16 schools. The partnership council focused on seven different areas which included student learning, family and community engagement, housing and food, physical health, mental health and transportation. A unified theme and four priority areas for 2017-2018 were named. Those four priority areas are 1. Academics; 2.) Enrichment; 3.) Mental Health and 4.) Family Engagement
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Available data indicates that the actions/services were effective for the achievement of this goal. For our strategic communications plan, we not only sent an increased number of print and electronic communications, but we know they are being open and read thanks to the system indicating that we have an average open rate of 35.8% (compared to the education industry open rate average of 26%). We also hear positive qualitative feedback about the quality and frequency of our communications. Social media postings were increased, and more followers interacted with posts. With the launch of our new eflyer tool, Peachjar, we can demonstrate that parents and families are receiving information about District, school and community events. Over 880 flyers were sent to 3,848 parents/guardians via the Peachjar system. We used SurveyMoney again this year to align end-of-year surveys for families and to ensure all schools have uniform, valid and reliable survey data that has been gathered from families. The data shows that families are completing the surveys and we can use the information they share to guide future development of initiatives in LCAP. We also know that our community liaisons continue to be highly effective resources for our families. Additionally, providing translation and interpreting services has allowed parents to more effectively engage with our school communities. The use of a Community Liaison in the Student Services Department has greatly improved family participation in the IEP process as well as other District initiatives. Parent access to district initiatives and projects has increased and improved. Additional meetings were held; meetings were open and the public was welcome; meeting notices were posted. High level of customer service and communication was maintained with families of targeted subgroups. Partnerships and collaborations with community based organizations and programs have been strengthened and enhanced to support outreach to underrepresented student and parent groups. All schools added a new partnership (or a new way of leveraging an existing partnership) to more effectively serve students and families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	With regard to the Community Liaison assigned to Student Services, we do not believe that the FTE was assigned correctly at the start of the school year. We have therefore been utilizing .5FTE of this support during the current school year. Next year, we recommend increasing the FTE to .5 to support elementary special education students and families, and .2 to support other departments within Central Services. The Community Liaison to support District departments was posted, but was unfilled. Many of the responsibilities were able to be completed by the Community Liaison in the Student Services department. The administrative assistant support (1.0 FTE) in the Superintendent's Office was unfilled in the 2016-17 school year. For the following year, the position will be reduced to .5 FTE. Due to the timing of the parent leadership classes, we were not able to host as many sessions as planned. We plan to begin the classes earlier in the school year next year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	There were no significant changes for this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Establish effective systems and a welcoming environment that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

a) Health and counseling services to students are improved with staffing.
b) Reduce suspension rate by 2%.
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.
g) Reduce chronic absenteeism by 5%.

ACTUAL

a) With the exception of a late counseling hire (due to an unexpected vacancy), we were able to maintain full staffing with our health and counseling staff.
b) The district-wide suspension rate was 1.6%, and 4.8% in middle school. This will become our baseline data.
c) No data available on this outcome as the survey was not administered.
d) There is a plan in place to increase access to electives at the middle school level. Additionally, our sites provided sustained enrichment through assemblies and trainings.
e) Services to support at-risk students were maintained throughout the current school year.
f) Pro-social play skills were explicitly taught at all of our elementary sites.
g) Chronic absenteeism in the elementary district slightly increased from 4.61% in the 2015-2016 school year to 5.05% in the 2016-2017 school year.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.	a.1) The district successfully maintained a fully staffed health team during the 2016-2017 school year.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base 140,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base 135,834

Action 2

	PLANNED	ACTUAL
Actions/Services	a.2) Maintain middle school 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.	a.2) Venetia Valley was able to maintain a full-time counselor during the 2016-2017 school year. Davidson hired a 1.0 counselor in December 2016, who completed the year in this position.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base 211,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries 91,726

Action 3

	PLANNED	ACTUAL
Actions/Services	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.	a.3) Instead of a therapeutic counselor, the Davidson staff advocated for a full-time Dean to support with the implementation of behavioral intervention programs at the site.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 78,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 141,936

Action 4

	PLANNED	ACTUAL
Actions/Services	a.4) Provide counseling support for K-5 students to address trauma, social-emotional stability issues, loss, transition and acculturation, and other needs as well.	a.4) The K-5 schools employed two full-time counselors throughout the entire 2016-2017 school year.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 165,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries 204,473

Action 5

	PLANNED	ACTUAL
Actions/Services	b.1) Continue implementation of Positive Behavioral Interventions and Supports (PBIS) as part of a larger social/emotional learning plan at all school sites.	b.1) Implementation of Positive Behavioral Interventions and Supports (PBIS) continued at all ESD sites during the 2016-2017 school year. Bahia Vista, Glenwood, Laurel Dell, and

	Explore option to augment with a .4-.5 PBIS coach to ensure implementation across all sites.	Sun Valley completed Tier III training through Santa Clara County Office of Education (SCCOE). All ESD sites were trained in the Team Initiated Problem Solving through SCCOE.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,700	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 13,553.01

Action 6

Actions/Services	PLANNED 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)	ACTUAL b.2) The District made progress through participation with the Community Schools Initiative. Restorative practices was not expanded this year but will be further explored through the pending Prop 47 grant. At the middle school level, our sites still maintained restorative approaches as an alternative to traditional disciplinary practices. Examples of such approaches include: Over 25 peer court hearings at DMS, restorative circles, No Bully solution teams, behavior contracts. and Positive Behavior and Supports (PBIS) related interventions.
Expenditures	BUDGETED UWBA grant carryover 3,500	ESTIMATED ACTUAL 7000-7439: Other Outgo 10,000

Action 7

Actions/Services	PLANNED c.1) 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.).	ACTUAL c.1) All sites conducted a number of assemblies and trainings during the current school year. Examples include: monthly life skills assemblies, junior coach training on peer problem management, family literacy nights, family homework support training, author talks, SMART train safety training, Canal Alliance presentations.
Expenditures	BUDGETED Site Budgets 0	ESTIMATED ACTUAL Site Budgets 0

Action 8

Actions/Services	PLANNED c.2) Contract for a facilitator to continue and expand the work of the Middle School Task Force to establish and determine	ACTUAL c.2) A consultant was identified to work with district staff and the Middle School Task Force (MSTF). Four MSTF meetings

	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: 1. Expand engagement with students, staff and families to gauge support, potential recommendations for new elective offerings, and potential shifts and changes to the daily and/or weekly instructional schedule and/or calendar; 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.	were held and a plan was presented to expand access to electives for all students at DMS without impact to the start/end of the school day. The plan for increased electives was overwhelmingly supported by the committee. The recommendations were presented to the Board of Trustees on March 13, 2017 and will be implemented beginning in the 2017-18 school year.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 25,000	ESTIMATED ACTUAL We contracted with a consultant to facilitate the taskforce, and the goals were achieved with fewer meetings than anticipated, so our actual costs were significantly less than projected. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000
Action 9		
Actions/Services	PLANNED	ACTUAL

	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).	e) Davidson Middle School participated in the Teen Screen program during the 2016-2017 school year.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,500

Action **10**

Actions/Services	PLANNED 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.	ACTUAL f) Laurel Dell, San Pedro, and Short School used the Playworks Team Up! model throughout the current school year. The rest of the sites qualifying for the Playworks program re-appropriated funding toward other site based initiatives that met the same need of teaching students conflict resolution skills during play time. For example, Venetia Valley used these funds to hire a teacher to provide PE instruction based on the Playworks model. Coleman applied funds to purchase additional play equipment to provide students with more choices during recess.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 105,500	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 105,500

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Our overall implementation was positive, as we were able to provide a multitude of supports and services to students based on their needs. Our counseling and health programs, in addition to our staff trained in positive behavioral approaches provided students with positive, safe educational environments conducive to learning. We did experience some challenges with overall implementation. For example, we were unable to expand restorative practices at the middle school level due to an untimely resignation of a key staff member. In some cases- such as the addition of a Dean at Davidson and re-routing of Play Works funding- our staff made decisions to adjust the plan based on their specific needs.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions were successful in the achievement of establishing welcoming environments that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community. In action areas that didn't necessarily go as planned, such as the Middle School Task Force and restorative practices, we believe that we have solid plans in place to ultimately achieve our objectives.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We were able to expend resources consistent with our budgeting in most areas. There were three areas in which a significant discrepancy exists. In area a.2, our inability to hire a middle school counselor until late in the year meant that we didn't expend the fully budgeted resources. In a.3, the addition of a Dean, which is a certificated administrative position, consumed more resources than what was planned to be a mental health counselor. In a.4, it appears that our budgeting from last year did not appropriately anticipate the total compensation for the two K-5 counselors. In regards to the Middle School Taskforce (area c.2), we contracted with a consultant to facilitate the task force, and the goals were achieved with fewer meetings than anticipated, so our actual costs were significantly less than projected.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	As previously indicated, changes were made to this goal based on the needs of our sites. Area a.3 reflects Davidson Middle School's desire to hire a dean instead of a therapeutic counselor. Area f indicates that we re-allocated funding at some sites originally designated for Playworks toward other expenditures designed to meet the same needs.

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Our entire San Rafael City Schools (SRCS) community is integral to shaping our plans for continued success and growth. SRCS conducted an in-depth, targeted and multi-layered engagement process this year. This engagement process included multiple opportunities to review the LCAP and to provide feedback on the plans to support all students in SRCS to graduate ready for the 21st Century.

The center of our engagement work this year was our LCAP Stakeholder Engagement Taskforce, with supporting efforts. The Taskforce was comprised of representatives for parents, teachers, students, labor management, Board members, community members and administration. This group meets several times throughout the school year. Their central focus was discussing the “Top 10” initiatives in each school district. For each initiative, they reviewed data, discussed learnings and made recommendations for the following years.

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

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

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

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

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

Sept. 12, 2016
LCAP Revision Approval at open Board of Education meeting

Nov. 14, 2016
Presentation of LCAP timeline at open Board of Education meeting

Nov. 1, 2016
Consultation – Principals

Nov. 15, 2016

Consultation – Venetia Valley Students

Nov. - Dec. 2016
Consultation – Elementary ILTs/ Staff and Teachers

Jan. 2017
Consultation- CSEA Classified Staff

Jan. 17, 2017
Consultation – Principals

Jan. 17, 2017
LCAP Parent Advisory Committee (PAC)

Jan. 19, 2017
Consultation with Core Department Teachers, Davidson

Jan. 20, 2017
Consultation – ELD Department Teachers

Jan. 20, 2016
Consultation – DMS Students

Jan. 24, 2017
SPSA Work Session with Principals

Jan. 26, 2017
Consultation – ELD Middle School Department Teachers

Jan. 31, 2017
SPSA Work Session with Principals

Feb. 2017
Brainstorming/Needs Input for SPSA with SSC

Feb. 2017
Consultation- SRTA Leadership

Feb. 2, 2017
LCAP Task Force Meeting

Feb. 7, 2017
Consultation – DELAC

Feb. 27, 2017
LCAP Update at Open Board of Education Meeting

March 7, 2017
Meeting to develop 2017-2018 SPSA with all Principals

March 9, 2017

LCAP Task Force Meeting

April 24, 2017
LCAP Task Force Meeting

May 31, 2017
Parent Advisory Committee (PAC) Meeting

June 12, 2017
Draft LCAP Shared at Open Board of Education Meeting

June 26, 2017
LCAP Public Hearing at Open Board of Education Meeting

June 28, 2017
2017-2018 LCAP Approval/ Budget Adoption at Open Board of Education Meeting

IMPACT ON LCAP AND ANNUAL UPDATE

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

Each stakeholder has a unique and relevant perspective on the needs of the students and the direction that SRCS is taking to address those needs. By providing ongoing and focused engagements, SRCS has been able to provide valuable information to its community on the district's vision, while at the same time, gathering valuable input to help define the targeted set of goals, actions and services and outcomes in our LCAP.

A large majority of our engagement this year focused on implementation of the initiatives under our five goals. Sharing progress on the implementation of goals involved a thoughtful stakeholder engagement process which included the community, students, parents, teachers, staff, site principals, and central office leadership. We learned a significant amount of information about what the impact of the LCAP was “on the ground.”

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

Within the plan for 2017-20 is a further refined, targeted focus on supporting students with the highest needs. This work is reflected by an investment in programs to ensure all students are reading on grade level by third grade. To enhance these efforts, we are strengthening the coaching program to support students at school sites directly, which is a direct result of feedback from stakeholders.

Lastly, SRCS will continue to provide implementation goals on the needs of students at their specific grade levels. This requires managing both districts through centralized services, academic support and leadership to ensure that the districts work together to support the needs of all of its students. This coordinated support is evident in the engagement/ implementation of the 2017-20 LCAP.

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

- Teacher and Staff Engagements: The LCFF funding structure and the LCAP process was reviewed. Updates were provided on the implementation work incorporating “Top Ten” lists and correlated outcome metrics. This information was shared at committees and various stakeholder sessions, and continual feedback was gathered that informed the implementation and revision of the goals. These discussions specifically lead to LCAP goals and actions related to:

o Restructuring Coaching Model for Direct School Support

o Specialized Professional Development
o Expansion of SEAL to remaining SRCS schools

Furthermore, members of the SRCS Education Services team visited classrooms to see teaching and learning in action and had conversations with site leaders. The information gathered at these extended sessions helped refine the District's LCAP with a better understanding of actions and services for targeted subgroups and District-wide trends.

- Principals Meetings: Through regular conversations with site administrators, priorities emerged as needed elements of the LCAP. These included:

o How to align LCAP master district plan to be implemented by all schools and Site SPSA Plans will align with LCAP
o Training to the LCAP Student Information Dashboards and Targets
o Providing greater levels of support for sites in achieving LCAP site goals
o Continued need to provide comprehensive English Language Development plan and articulated programs/services

- LCAP Parent Advisory Committee/English Learner Parent Advisory Committee: The team reviewed the LCFF and LCAP process, shared progress and updates and received initial feedback from parents. These served as a way to inform and gather authentic input and feedback from stakeholders. Forums provided a pathway to understand the LCFF and LCAP process more clearly so participants could provide input via upcoming meetings and sessions.

Specifically, the PAC/ELPAC had the following roles:
o Provide feedback on the District's process for engaging parents, teachers, staff and the community
o Provide direct feedback on the District's LCAP actions and services
o Support prioritizing implementation strategies for the LCAP

- Targeted EL Community Outreach and Involvement: Served as a way to inform, educate, and gather input from English Learner representatives and members of the community who are socio-economically disadvantaged. Examples would include engagement/ implementation workshops with DELAC and specific follow-up meetings with community partner groups.

- LCAP Stakeholder Taskforce: Approximately 50 SRCS stakeholders, consisting of parents, teachers, students, staff, and community members, participated in our LCAP Stakeholder Taskforce. They came together through a series of meetings to discuss and prioritize Instructional Initiatives. Over the course of these several meetings throughout the year, this committee reviewed SRCS' process on the goal areas, and provided direct input towards LCAP actions and services for 2017-18.

- SRCS Regular Board Meetings: SRCS used Board of Education meetings as a consistent venue for updating both the Board and the district at large on district's progress towards the goals and outcomes within the LCAP as well as to encourage stakeholder engagement in the Annual Update and LCAP refinement process. The items were agendized at the beginning of the meeting so as to encourage public comment. Drafts were shared and there was the opportunity for public comment on the draft LCAP. The final LCAP and District budget were presented to the Board for final adoption.

- District Committees: SRCS provided ongoing updates to its advisory committees both on the content of the LCAP and on the district's progress towards meetings its goals. It also used utilized the insight and expertise of various advisory committees throughout the year to evaluate progress and to recommend refinements to the LCAP. Each group maintained a specific focus and district leadership integrated feedback from the various advisory committees as it refined and updated the LCAP.

- Budget Advisory Committee: Served to update and engage the budget committee members in order to inform budget process for this year and the future.

- Student Sessions: Students from Davidson Middle School and Venetia Valley met separately with a facilitator to discuss their impressions and opinions of their individual schools. Particular attention of the discussion was directed toward climate and culture, which is represented in Goal 5 of the LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 1

Each student receives rigorous instruction and support and is held to high expectations 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.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

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

Identified Need

District systems and structures to support transition to the Common Core State Standards (CCSS), English Language Development (ELD) standards, with specific attention paid to students with specific learning needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Required metrics: 1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers will have at least one CCSS-aligned unit of instruction. 4) Student performance on CAASPP assessments, student performance on district assessments, reclassification rate. a) Teacher to student ratios	a) Grades TK-5 1:25 Grades 6-8 1: 28 e) Grades TK-5 54.3% Grades 6-8 43.5% f) Grades K-4: 75% showed growth or no slide Grades 5-8: 86% showed growth or no slide	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	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	Common Core a) Teacher to student ratios are maintained to support maximum student learning. b) District-wide common assessments will be evaluated 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) Percentage of EL students with at least one level of growth on CELDT f) Pre/post summer program data g) SBAC results j) Percentage of students being taught a broad course of study	g) ELA: Grades 4-8 69.75% above, at, or near standard Math: Grades 4-8 64.33% above, at or near standard j) 100% of our students are being taught a broad course of study as evidenced by report cards. For local priority 2 (Common Core): Reflection Tool: SRCS has provided professional development on the CCSS. The conversations have revolved around the use of integrated units of instruction to teach the standards. Concepts are taught in context and academic vocabulary is a priority. The academic standards and curriculum frameworks for ELA/ELD and Mathematics are being fully implemented. Instructional leaders have spent time reading the framework to provide a common language about literacy instruction. In order to continue this work and guarantee sustainability SRCS has made a commitment to provide instructional coaches to support CCSS implementation. Although literacy instruction has been a focus some work has been done in the area of mathematics. Teacher input is being considered in developing a professional development plan for staff. The instructional materials being used for ELA and math instruction are newly adopted and are aligned to the CCSS. ELA and Mathematics materials are being fully implemented at	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 CELDT. f) Effective K-8 summer intervention/enrichment program for EL, low income and other “at risk” students. Student Success and Support Systems g) Increased percentage of students mastering CCSS. Increased percentage of students demonstrating proficiency on SRI College Readiness. 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. j) All students will be taught a broad course of study as evidenced by report cards.	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 CELDT 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. Increased percentage of students demonstrating proficiency on SRI College Readiness. 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. j) All students will be taught a broad course of study as evidenced by report cards.	e) Increased percentage of ELs achieving at least one level of growth annually as demonstrated on CELDT 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. Increased percentage of students demonstrating proficiency on SRI College Readiness. 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. j) All students will be taught a broad course of study as evidenced by report cards.

	the K-5 level. Davidson and Venetia Valley will be piloting CCSS aligned ELA materials in the fall of 2017. Supplementary materials are being utilized in for science and social studies until better resources are identified. SRCS support staff with the implementation of CCSS by providing extensive professional development in the areas of literacy and thematic unit development. A scope and sequence has been developed to assist teachers in identifying standards and skills that must be taught. Instructional coaches fascinate professional learning communities and provide demonstrating lessons to support CCSS implementation. The leadership team will be reading Instructional Rounds by Richard Elmore to prepare for their school site implementation. Each school will identify a theory of action and instructional leadership teams will learn how to conduct rounds. In order to sustain the progress the district has made in CCSS implementation, monitoring of classroom instruction is needed. SRCS is in initial implementation of supporting staff.			

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
a) Provide highly qualified teachers in all classrooms. • TK-5 shall be staffed 1 : 25 • 6-8 shall be staffed 1 : 28	a) Provide highly qualified teachers in all classrooms according to negotiated levels.	a) Provide highly qualified teachers in all classrooms according to negotiated levels.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	19,100,000	Amount	20,000,000	Amount	21,000,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries certificated salaries	Budget Reference	1000-1999: Certificated Personnel Salaries certificated salaries	Budget Reference	1000-1999: Certificated Personnel Salaries certificated salaries
Amount	1,900,000	Amount	2,000,000	Amount	2,100,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined

Budget Reference	1000-1999: Certificated Personnel Salaries Parcel Tax	Budget Reference	1000-1999: Certificated Personnel Salaries Parcel Tax	Budget Reference	1000-1999: Certificated Personnel Salaries Parcel Tax

Action 2

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
b) Maintain utilization of the district-wide comprehensive assessment system to monitor student progress. (Software Licensing) ESGI Identify, purchase and utilize an ELD assessment Release time to administer F & P Assessment (3 days per teacher) Scoring Performance Based Assessments	b) Maintain utilization of the district-wide comprehensive assessment system to monitor student progress. ESGI Continue using ELD assessment Release time to administer F & P Scoring Performance Based Assessments	c) Evaluate effectiveness of the district-wide comprehensive assessment system to monitor student progress.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Acuity	Budget Reference	4000-4999: Books And Supplies Acuity	Budget Reference	4000-4999: Books And Supplies Acuity
Amount	45,000	Amount	45,000	Amount	45,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELD assessment	Budget Reference	4000-4999: Books And Supplies ELD assessment	Budget Reference	4000-4999: Books And Supplies ELD assessment
Amount	65,000	Amount	65,000	Amount	65,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Subs - F & P	Budget Reference	1000-1999: Certificated Personnel Salaries Subs F & P	Budget Reference	1000-1999: Certificated Personnel Salaries Subs F & P
Amount	17,500	Amount	17,500	Amount	17,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly - scoring PBAs	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly - scoring PBAs	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly - scoring PBAs
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures software licences	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

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

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

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
c) Purchase instructional materials that are Common Core aligned and state approved for ELA/ELD grades 6-8 Purchase replacement textbooks and materials (sites). Supplemental materials: Learning A to Z, and RAZ Kids.	c) Renew subscriptions for instructional materials that are Common Core aligned and state approved for ELA/ELD grades 6-8 Purchase replacement textbooks and materials (sites). Supplemental materials: Learning A to Z, and RAZ Kids.	c) Renew subscriptions for instructional materials that are Common Core aligned and state approved for ELA/ELD grades 6-8 Purchase replacement textbooks and materials (sites). Supplemental materials: Learning A to Z, and RAZ Kids.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	400,000	Amount	200,000	Amount	200,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELA/ELD 6-8	Budget Reference	4000-4999: Books And Supplies ELA/ELD 6-8	Budget Reference	4000-4999: Books And Supplies ELA/ELD 6-8
Amount	282,000	Amount	282,000	Amount	282,000

Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Replacement textbooks - sites	Budget Reference	4000-4999: Books And Supplies Replacement textbooks	Budget Reference	4000-4999: Books And Supplies Replacement textbooks
Amount	45,000	Amount	45,000	Amount	45,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies software subscriptions Learning A-Z	Budget Reference	4000-4999: Books And Supplies software subscriptions Learning A-Z	Budget Reference	4000-4999: Books And Supplies software subscription Learning A-Z

Action 4

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: San Pedro, Bahia Vista, Davidson, Venetia Valley ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
d) Newcomer program: Align materials and assessments to a Scope and Sequence of language acquisition skills Continue to fund 11 additional sections at Davidson and Venetia Valley for ELD classes	d) Implement scope & sequence for language skills Evaluate number of sections for ELD and Newcomer students at both middle schools.	d) Evaluate ELD programs K-8

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	5,000	Amount	5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures consultant
Amount	156,750	Amount	156,750	Amount	156,750
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries additional sections for ELD at DMS (8) and VV(3)	Budget Reference	1000-1999: Certificated Personnel Salaries additional sections for ELD at DMS (8) and VV(3)	Budget Reference	1000-1999: Certificated Personnel Salaries additional sections for ELD at DMS (8) and VV(3)

Action 5

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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
e) The IT Department and Tech JEDIs will collaborate with Education Services to research and develop an Instructional Technology Plan to include a scope and sequence of skills, cyber safety, and digital citizenship. ($2400 X 11 JEDIs)	e) Evaluate implementation of K-8 Instructional Technology Plan. Survey teachers K-8. Maintain subscriptions/software licensing.	e) Evaluate implementation of K-8 Instructional Technology Plan. Survey teachers K-8. Maintain subscriptions/software licensing.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	26,400	Amount	26,400	Amount	26,400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries software licensing	Budget Reference	1000-1999: Certificated Personnel Salaries software licensing	Budget Reference	1000-1999: Certificated Personnel Salaries software licensing

Action 6

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Bahia Vista and San Pedro ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
f) Refine designated ELD model curriculum units to support language acquisition for EL students. (certificated hourly/release time)	f) Refine designated ELD model curriculum units to support language acquisition for EL students. (certificated hourly/release time)	f) Refine designated ELD model curriculum units to support language acquisition for EL students. (certificated hourly/release time)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries unit revision and planning - designated ELD	1000-1999: Certificated Personnel Salaries unit revision and planning - designated ELD	1000-1999: Certificated Personnel Salaries unit revision and planning - designated ELD

Action 7

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
g) 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.	g) 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.	g) 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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	270,000	Amount	275,000	Amount	280,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	143,000	Amount	143,000	Amount	143,000
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 8

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

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

Location(s): ☐ All Schools ☒ Specific Schools: Davidson and Venetia Valley Middle Schools ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: DMS and VV ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
h) Continue to fund 2 additional music sections at DMS and 1 section at VV to provide greater access to electives.	h) Evaluate master schedule to determine percentage of students participating in an elective.	h) Evaluate master schedule to determine percentage of students participating in an elective.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	42,750	43,605	44,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 9

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
i) Intervention: Instructional assistants; training for staff to support intervention	i) Intervention: Instructional assistants; training for staff to support intervention	i) Intervention: Instructional assistants to support intervention

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	315,000	Amount	335,000	Amount	355,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries IAs	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 10

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
j) Intervention: Implement research-based, site specific programs to address the needs of target sub-groups. Funding: 25% allocation based on total population, 75% based on unduplicated counts. Proposals must address measurable student academic performance (mini-grants).	j) Intervention: Implement research-based, site-specific programs to address the needs of target sub-groups.	j) Intervention: Implement research-based, site-specific programs to address the needs of target sub-groups.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	350,000	Amount	350,000	Amount	350,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 11

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

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

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☒ Specific Schools: Bahia Vista and San Pedro ☒ Specific Grade spans: Grades 4-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
k) Monitor implementation and effectiveness of research-based program to meet the needs of EL students in K-5 pilot schools. Release time for evaluating.	k) Monitor implementation and effectiveness of research-based program and make changes as necessary to meet the needs of EL students in K-5 pilot schools. Release time for evaluating.	k) Monitor implementation and effectiveness of research-based program and make changes as necessary to meet the needs of EL students in K-5 pilot schools. Release time for evaluating.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries substitutes for release time	Budget Reference	1000-1999: Certificated Personnel Salaries substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries sunstitutes

Action 12

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

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Bahia Vista, Coleman, Laurel Dell, Short, San Pedro, Venetia Valley, Davidson ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
l) 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.	l) 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.	l) 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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	963,000	Amount	963,000	Amount	963,000
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	127,220	Amount	127,220	Amount	127,220
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo In Kind	Budget Reference	7000-7439: Other Outgo In Kind	Budget Reference	7000-7439: Other Outgo In Kind

Action 13

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

Students to be Served: ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] English Learners

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
m) Administer the California English language Development Test (CELDT) to all English Learners annually in order to measure progress and identify proficiency levels including administering the CELDT to incoming kinders and newcomer students during summer program.	m) Administer the California English language Development Test (CELDT) to all English Learners annually in order to measure progress and identify proficiency levels including administering the CELDT to incoming kinders and newcomer students during summer program.	m) Administer the California English language Development Test (CELDT) to all English Learners annually in order to measure progress and identify proficiency levels including administering the CELDT to incoming kinders and newcomer students during summer program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	55,000	Amount	56,000	Amount	57,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 14

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

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s) ☐ All Schools ☒ Specific Schools: DMS and VV ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
n) Continue to support the AVID program at DMS and Venetia Valley. (Membership, professional development)	n) Continue to support the AVID program at DMS and VV. (Membership, professional development)	n) Continue to support the AVID program at DMS and VV. (Membership, professional development)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	28,000	Amount	29,000	Amount	30,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 15

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

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
o) Monitor implementation of plan to support student success in achieving proficiency in literacy by the end of third grade. (aligned scope and sequence). Assessment Task Force - Create assessment plan to align with Scope and Sequence	o) Monitor implementation of plan to support student success in achieving proficiency in literacy by the end of third grade. (aligned scope and sequence). Assessment Task Force - Create assessment plan to align with Scope and Sequence	o) Monitor implementation of plan to support student success in achieving proficiency in literacy by the end of third grade. (aligned scope and sequence). Assessment Task Force - Create assessment plan to align with Scope and Sequence

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	7,000	Amount	5,000	Amount	5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4 days plus travel	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 16

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

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

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
p) Newcomer Program - One teacher at each school to provide targeted instruction in language acquisition.	p) Newcomer Program - One teacher at each school to provide targeted instruction in language acquisition.	p) Newcomer Program - One teacher at each school to provide targeted instruction in language acquisition.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	214,000	Amount	224,000	Amount	234,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 2

Provide all staff with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, so as to maximize student learning and achievement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Professional development to support ongoing implementation of the Common Core, integration of the English Language Development (ELD) standards, and to foster a deeper understanding of the District's goals, initiatives and expectations.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Required metrics: 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. a) Percentage of teachers who are highly qualified b) Teacher survey h) Teacher Survey i) Suspension rate j) drop out rate	a) 100% of the teachers are highly qualified and hold the appropriate credentials for their positions b) No baseline is available, however, survey will be administered in fall to establish baseline which can then be compared to spring survey results. h) Teacher survey as noted above. i) The suspension rate for middle school (2016-17) is 4.8%. j) The drop out rate for middle school is .008	a) All classrooms are staffed with highly qualified teachers 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 plan, aligned Scope and Sequence, and EL Master Plan implemented at all sites.	a) All classrooms are staffed with highly qualified teachers b) Teachers access to technology tools will be maintained c) Students will demonstrate conformance to established guidelines for internet use. 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) Implementation of assessment plan, aligned Scope and Sequence, and EL Master Plan will be monitored at each site. g) Professional development, coaching, and support provided	a) All classrooms are staffed with highly qualified teachers b) Teachers access to technology tools will be maintained c) Students will demonstrate conformance to established guidelines for internet use. 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) Implementation of assessment plan, aligned Scope and Sequence, and EL Master Plan will be monitored at each site. g) Professional development, coaching, and support provided

		g) Professional development, coaching, and support provided to first and second year teachers through BTSA. h) Increased implementation of district initiatives through support of coaches: Balanced Literacy, SEAL, Guided Reading, Feedback i) Reduce suspension rate by 5% j) Reduce the drop out rate by .002%	to first and second year teachers through BTSA. h) Increased implementation of district initiatives through support of coaches: Balanced Literacy, SEAL, Guided Reading, Feedback,	to first and second year teachers through BTSA. h) Increased implementation of district initiatives through support of coaches: Balanced Literacy, SEAL, Guided Reading, Feedback,

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
a) Evaluate and refine process for on-boarding staff and new employee orientation.	a) Evaluate and refine process for on-boarding staff and new employee orientation.	a) Evaluate and refine process for on-boarding staff and new employee orientation.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,000	Amount	1,000	Amount	1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 2

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
b) Continue classroom coaching to support the implementation and building of CCSS-aligned units of instruction by employing teachers on special assignment (9 FTE).	b) Continue classroom coaching to support the implementation and building of CCSS-aligned units of instruction by employing teachers on special assignment (9 FTE).	b) Continue classroom coaching to support the implementation and building of CCSS-aligned units of instruction by employing teachers on special assignment (9 FTE).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	969,399	Amount	973,000	Amount	977,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 3

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

2017-18	2018-19	2019-20
c) Continue support of SEAL model at Coleman, Sun Valley, and Venetia Valley (Cohort 1, Year 4) with training, release time, coach support Continue support of SEAL model at Bahia Vista, San Pedro, and Laurel Dell (Cohort 2, Year 3) with training, release time, and coach support Create Cohort 3 Year 1– Add Glenwood and Short Support additional cohort comprised of teachers new to SEAL and teachers who have changed grade levels SEAL Coordinator (Patty Delaney – may continue)	c) Continue support of SEAL model at Coleman, Sun Valley, and Venetia Valley (Cohort 1, Year 5) with release time and coach support Continue support of SEAL model at Bahia Vista, San Pedro, and Laurel Dell (Cohort 2, Year 4) with release time and coach support Continue to support Cohort 3 Year 2 at Glenwood and Short Support additional cohort comprised of teachers new to SEAL and teachers who have changed grade levels SEAL Coordinator (Patty Delaney)	c) Continue support of SEAL model at Coleman, Sun Valley, and Venetia Valley (Cohort 1, Year 6 with release time and coach support Continue support of SEAL model at Bahia Vista, San Pedro, and Laurel Dell (Cohort 2, Year 5 with release time and coach support Continue to support Cohort 3 Year 3 at Glenwood and Short Support additional cohort comprised of teachers new to SEAL and teachers who have changed grade levels SEAL Coordinator (Patty Delaney)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	200,000	Amount	80,000	Amount	70,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL
Amount	112,000	Amount	85,000	Amount	85,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries subs - training and planning days	Budget Reference	1000-1999: Certificated Personnel Salaries subs - training and planning days	Budget Reference	1000-1999: Certificated Personnel Salaries subs - training and planning days
Amount	196,000	Amount	196,000	Amount	196,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Cordinator - Sobrato Foundation	Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Coordinator - Sobrato Foundation	Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Coordinator - Sobrato Foundation
Amount	26,000	Amount	0	Amount	0
Source	Supplemental and Concentration	Source		Source	

Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	

Action 4

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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
d) Continue training and support for implementation of educational technology tools. (TECH JEDIs)	d) Continue training and support for implementation of educational technology tools. (TECH JEDIs)	d) Continue training and support for implementation of educational technology tools. (TECH JEDIs)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	26,400	Amount	26,400	Amount	26,400
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	1000-1999: Certificated Personnel Salaries stipends

Budget Reference	1000-1999: Certificated Personnel Salaries stipends

Budget Reference	1000-1999: Certificated Personnel Salaries stipends

Action 5

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

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

Location(s): ☐ All Schools ☒ Specific Schools: VV and DMS ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
e) 1:1 Chromebooks: Enrich the Chromebook ratio as we move toward 1:1 with a focus on middle school to support implementation of ELA/ELD digital curriculum	e) Evaluate progress toward 1:1 and determine focus for enriching the ratio	e) Evaluate progress toward 1:1 and determine focus for enriching the ratio

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	30,000	Amount	30,000	Amount	30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Chromebooks and carts for middle schools		

Action 6

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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
f) Continue to provide menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials and supplies.	f) Continue to provide menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials and supplies.	f) Continue to provide menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials and supplies.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000	Amount	5,000	Amount	5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 7

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	

Action 8

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: BV, CO, GL, LD, SH, SP, SV, VV ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
g) Teacher on Special Assignment: PK-3rd 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-3rd 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 summer CELDT testing & planning for 2017-18, and SRCS State PK & MCF PK-3 Initiative readiness work.	g) Evaluate roles and responsibilities of PK-3 Teacher on Special Assignment	g) Evaluate roles and responsibilities of PK-3 Teacher on Special Assignment

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	107,711	Amount	112,000	Amount	117,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 9

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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
h) Maintain professional development for STEM teachers with release time and training. (approx 20 teachers X 3 days X daily sub rate)	h) Maintain professional development for STEM teachers with release time and training. (approx 20 teachers X 3 days X daily sub rate)	h) Maintain professional development for STEM teachers with release time and training. (approx 20 teachers X 3 days X daily sub rate)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	9,000	Amount	9,000	Amount	9,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries subs and/or certificated hourly	Budget Reference	1000-1999: Certificated Personnel Salaries subs and/or certificated hourly	Budget Reference	1000-1999: Certificated Personnel Salaries subs and/or certificated hourly

Action 10

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

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

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
i) Provide professional development, coaching, and support to first and second year teachers through BTSA.	i) Provide professional development, coaching, and support to first and second year teachers through BTSA.	i) Provide professional development, coaching, and support to first and second year teachers through BTSA.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	83,000	Amount	83,000	Amount	83,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA support provider stipends	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA support provider stipends	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA support provider stipends

Action 11

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

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
j) Continue to monitor the daily substitute daily rate throughout the county in order to stay competitive. Participate in countywide task force on this issue if it is reactivated.	Continue to monitor the daily substitute daily rate throughout the county in order to stay competitive. Participate in countywide task force on this issue if it is reactivated.	Continue to monitor the daily substitute daily rate throughout the county in order to stay competitive. Participate in countywide task force on this issue if it is reactivated.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 0	Amount 0	Amount 0

Action 12

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

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s)	☐ All Schools	☒ Specific Schools: Davidson Middle School	☒ Specific Grade spans: Grades 6-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
k) Maintain the additional Dean of Students to provide interventions and support for our targeted populations with pathways to academic success	k) Maintain Dean of Students position to provide interventions and support for our targeted populations with pathways to academic success	k) Maintain Dean of Students position to provide interventions and support for our targeted populations with pathways to academic success

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	150,000	Amount	156,750	Amount	163,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 13

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

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☒ Unchanged	☒ New ☐ Modified ☐ Unchanged
l) The District, in collaboration with the National Equity Project, will develop a strategic professional development plan focused on building the capacity of Principals, Instructional Coaches and school and Central Services leaders. Using an equity lens, this team will review existing District policies, protocols and procedures to ensure all are equity based and serve English learners, foster youth, and low income students. (The District is pursuing external funding options to help defray the District's cost.)	l) Continue partnership with National Equity Project to promote the goal of providing quality education for ALL students to specifically include our target student populations. (The District is pursuing external funding options to help defray the District's cost.)	l) Continue with National Equity Project to promote the goal of providing quality education for ALL students to specifically include our target student populations. (The District is pursuing external funding options to help defray the District's cost.)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	50,000	Amount	50,000	Amount	50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 3

Manage our resources responsibly, transparently and in alignment with District goals and priorities so that the District is able to focus its efforts to move the needle for student success.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Fiscal transparency is achieved as resources are aligned and structured to support upgrading school facilities, growing student enrollment and the transitions to the Local Control Funding Formula (LCFF) and the Common Core State Standards (CCSS).

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

		more visits and page views to website than baseline. e) Individualized needs of targeted subgroups at school sites are supported. 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) Maintain and/or enhance 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	more visits and page views to website than baseline. e) Improved broadband and connectivity. 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) Maintain and/or enhance 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	more visits and page views to website than baseline. e) Review and verify current broadband and connectivity meets the needs of our stakeholders. 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) Maintain 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

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☒ Specific Schools: Bahia Vista and San Pedro ☐ Specific Grade spans: TK - 5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
a.1) Provide full time site administrator and office staff to support instructional programs. Providing a .5 FTE Assistant Principal to Bahia Vista and San Pedro Schools to support our targeted subgroups.	a.1) Provide full time site administrator and office staff to support instructional programs. Continue to provide a .5 FTE Assistant Principal at Bahia Vista and San Pedro Schools to support our targeted subgroups.	a.1) Provide full time site administrator and office staff to support instructional programs. Continue to provide a .5 FTE Assistant Principal at Bahia Vista and San Pedro Schools to support our targeted subgroups.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,930,000	Amount	3,000,000	Amount	3,200,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Asst. Principal at BV and SP	Budget Reference	1000-1999: Certificated Personnel Salaries Additional Asst. Principal at BV and SP	Budget Reference	1000-1999: Certificated Personnel Salaries Additional Asst. Principal at BV and SP
Amount	115,000	Amount	125,000	Amount	140,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Increased for step, column and pension contributions for certificated and classified staff.	Budget Reference	Increased for step, column and pension contributions for certificated and classified staff.	Budget Reference	Increased for step, column and pension contributions for certificated and classified staff.

Action 2

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

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
a.2) Provide custodial and operations staff utilities and services to support schools.	a.2) Provide custodial and operations staff utilities and services to support schools.	a.2) Provide custodial and operations staff utilities and services to support schools.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3,600,000	Amount	3,900,000	Amount	4,200,000
Source	Base	Source	Base	Source	Base
Budget Reference	Salaries at $2.6 M and services and operating expenses at $1 M. Increased for step, column and pension contributions	Budget Reference	Salaries at $2.8 M and services and operating expenses at $1.1 M. Increased for step, column and pension contributions	Budget Reference	Salaries at $3 M and services and operating expenses at $1.2 M. Increased for step, column and pension contributions

Action 3

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

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	240,000	Amount	265,000	Amount	285,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Increased for step, column and pension contributions	Budget Reference	2000-2999: Classified Personnel Salaries Increased for step, column and pension contributions	Budget Reference	5000-5999: Services And Other Operating Expenditures Increased for step, column and pension contributions

Action 4

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

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

Location(s) ☐ All Schools ☒ Specific Schools: Davidson Middle School ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
a.4) Maintain existing Campus Security I and Campus Supervisor II for DMS – 8 hours per day for a total of 2 FTE.	a.4) Maintain existing Campus Security I and Campus Supervisor II for DMS – 8 hours per day for a total of 2 FTE.	a.4) Maintain existing Campus Security I and Campus Supervisor II for DMS – 8 hours per day for a total of 2 FTE.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	100,000	Amount	105,000	Amount	110,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Increased for step, column and pension contributions	Budget Reference	2000-2999: Classified Personnel Salaries Increased for step, column and pension contributions	Budget Reference	2000-2999: Classified Personnel Salaries Increased for step, column and pension contributions

Action 5

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

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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)	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)	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)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	486,000	Amount	491,000	Amount	500,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	Non-Prop 20 Lottery	Budget Reference	Non-Prop 20 Lottery	Budget Reference	Non-Prop 20 Lottery

Action 6

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

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
b) Purchase computers and/or tablets to maintain or improve student device ratio for targeted population.	b) Purchase computers and/or tablets to maintain or improve student device ratio for targeted population.	b) Purchase computers and/or tablets to maintain or improve student device ratio for targeted population.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	50,000	Amount	50,000	Amount	50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 7

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
c) Purchase computers and/or tablets and/or LED Projectors to replace outdated hardware devices for staff.	c) Purchase computers, projectors, document cameras, and tablets to replace outdated hardware devices for staff.	c) Purchase computers, projectors, document cameras, and tablets to replace outdated hardware devices for staff.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	70,000	Amount	70,000	Amount	50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 8

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

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
d.1) Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure A. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. Fund 21 Building Fund: Website Software $3,000, 10% Communications Director $7,500. Not funded with General Fund LCFF/LCAP resources.	d) Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure A. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. Proportionate share of district-wide website upgrade. Fund 21 Building Fund: Website Software $3,000, 10% Communications Director $8,000. Not funded with General Fund LCFF/LCAP resources.	d) Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure A. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. Fund 21 Building Fund: Website Software $3,000, 10% Communications Director $9,000. Not funded with General Fund LCFF/LCAP resources.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	Other	Source	Other	Source	Other
Budget Reference	Fund 21 Building Fund	Budget Reference	Fund 21 Building Fund	Budget Reference	Fund 21 Building Fund

Action 9

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

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
d.2) Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award construction documents for following years. Issue G.O. Not LCFF/LCAP funding. Projected project expenditures of $17,000,000 to be paid from Fund 21: Building Fund.	d.2) Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Not LCFF/LCAP funding. Projected project expenditures of $40,000,000 to be paid from Fund 21: Building Fund. Issue G.O Bonds as needed.	d.2) Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Not LCFF/LCAP funding. Projected project expenditures of $20,000,000 to be paid from Fund 21: Building Fund. Issue G.O Bonds as needed.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	Other	Source	Other	Source	Other
Budget Reference	Fund 21 - Building Fund	Budget Reference	Fund 21 - Building Fund	Budget Reference	Fund 21 - Building Fund

Action 10

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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
e1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	e1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	e1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	80,000	Amount	85,000	Amount	90,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 11

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
f) Home to School Transportation is maintained with additional buses added as necessary for all day TK, K and ASES (12 full-day buses) to support high student attendance rates, plus .5 FTE staff support.	f) Home to School Transportation is maintained with additional buses added as necessary for all day TK, K and ASES (12 full-day buses) to support high student attendance rates, plus .5 FTE staff support.	f) Home to School Transportation is maintained with additional buses added as necessary for all day TK, K and ASES (12 full-day buses) to support high student attendance rates, plus .5 FTE staff support.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	815,000	Amount	850,000	Amount	880,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract Services est. $770,000 and staff support est. $45,000	Budget Reference	5000-5999: Services And Other Operating Expenditures Contract Services est. $802,000 and staff support est. $48,000	Budget Reference	5000-5999: Services And Other Operating Expenditures Contract Services est. 828,000 and staff support est. $52,000

Action 12

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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
g) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	g) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	g) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,500,000	Amount	1,600,000	Amount	1,700,000
Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action 13

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

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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).	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).	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).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000,000	Amount	5,500,000	Amount	6,000,000
Source	Base	Source	Base	Source	Base

Action 14

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

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
i) Fund 1.8 FTE administrators (1.0 FTE ESD Director, .3 FTE Seondary Director, 50% of Deputy Superintendent) and 1.0 office staff (.5 administrative assistant and .5 Accountability Coordinator) to support Education Services for targeted population.	i) Fund 1.8 FTE administrators (1.0 FTE ESD Director .3 FTE Secondary Director, 50% of Deputy Superintendent) and 1.0 office staff (.5 administrative assistant and .5 Accountability Coordinator) to support Education Services for targeted population.	i) Fund 1.5 FTE administrators (1.0 FTE ESD Director, .3 FTE Secondary Director, 50% of Deputy Superintendent) and 1.0 office staff (.5 administrative assistant and .5 Accountability Coordinator) to support Education Services for targeted population.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	315,000	Amount	330,000	Amount	350,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	105,000	Amount	110,000	Amount	115,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 15

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

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Not implementing in 2017-18.	j) Create and distribute SRCS educational and promotional videos (contract with Idea Emporium/Mission Pictures).	Not implementing in 2019-20.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	5,000	Amount	0
Budget Reference		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures One-time funds	Budget Reference	
Amount		Amount		Amount	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 4

Develop and implement highly effective two-way systems of communication between the District and its stakeholders to ensure increased awareness about, participation in, and support for decision-making about the District's goals.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. Website visits, e-newsletter and flyer response data. Gallup Poll results, needs assessment survey. Parent survey results.	a) In 2016-17, the District produced and sent 25 e-newsletters, with an open rate of 35.8%. b) In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system. c) All schools sent end-of-year family surveys (see note below on local indicator). i) 25 parents participated in parent leadership classes in 2016-17.	a) Improved communication about and engagement in district programs and initiatives across the district. Increase of number of district e-newsletters by 5%. Baseline set for new website reach. b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach to parents/guardians	a) Improved communication about and engagement in district programs and initiatives across the district. Increase of number of district e-newsletters by 5%. Website reach increased by 5%. b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach to parents/guardians increased by 5% and number of flyers increased by 10%.	a) Improved communication about and engagement in district programs and initiatives across the district. Website reach increased by 5%. b) Improved, streamlined district and school communication to parents and families and boosted participation in district, school and community enrichment activities and events. Reach to parents/guardians increased by 5% and number of flyers increased by 10%.

	j) Through the CSI, all schools formed one new partnership or one new way to leverage an existing partnership. For local priority 3 (parent engagement): Parent survey results: All schools have distributed end-of-school year surveys to parents and guardians. Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.	increased by 5% and number of flyers increased by 10%. c) All schools have uniform, valid and reliable survey data that has been gathered from families. Data is available to guide future development of initiatives in LCAP. d) All schools have appropriate access to bilingual community liaisons and translation services. e) Community liaison and bilingual school secretaries staffing maintained at all sites. Linguistically-appropriate services provided to families. f) Improved parent and family participation in the IEP process and district initiatives for the target populations. g) 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) Increase parent participation by providing parent leadership classes earlier in the school year. j) New partnerships formed or existing partnerships enhanced to improve student learning and build stronger families and healthier communities.	c) All schools have uniform, valid and reliable survey data that has been gathered from families. Data is available to guide future development of initiatives in LCAP. d) All schools have appropriate access to bilingual community liaisons and translation services. e) Community liaison and bilingual school secretaries staffing maintained at all sites. Linguistically-appropriate services provided to families. f) Improved parent and family participation in the IEP process and district initiatives for the target populations. g) 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) Increase parent participation by providing parent leadership classes. j) New partnerships formed or existing partnerships enhanced to improve student learning and build stronger families and healthier communities.	c) All schools have uniform, valid and reliable survey data that has been gathered from families. Data is available to guide future development of initiatives in LCAP. d) All schools have appropriate access to bilingual community liaisons and translation services. e) Community liaison and bilingual school secretaries staffing maintained at all sites. Linguistically-appropriate services provided to families. f) Improved parent and family participation in the IEP process and district initiatives for the target populations. g) 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) Increase parent participation by providing parent leadership classes. j) New partnerships formed or existing partnerships enhanced to improve student learning and build stronger families and healthier communities.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
a.1) Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to- face communication. Create and implement engagement plan to determine need for new website and the most effective and efficient platform and begin plan to implement transition to new website if appropriate.	a.1) Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to- face communication. Analyze new website and refine as necessary.	a.1) Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to- face communication. Analyze new website and refine as necessary.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	15,000	Amount	15,000	Amount	15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
a.2) Maintain 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; carry our communication	a.2) Maintain 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; carry our communication	a.2) Maintain 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; carry our communication

plan and efforts described in item a.1. Note: 10% of Director of Communications salary reallocated and funded by G.O. Bond.	plan and efforts described in item a.1. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.	plan and efforts described in item a.1. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	84,000	Amount	88,000	Amount	93,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 3

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

b) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.	b) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.	b) Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	800	Amount	800	Amount	800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 4

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
c) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.	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.	c) Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	500	Amount	500	Amount	500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 5

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
d) Continue to meet and collaborate with the Bilingual Community Liaison committee to discuss common expectations and additional staffing levels as appropriate and affordable.	d) Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.	d) Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	500	Amount	500	Amount	500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries hourly pay for meeting time	Budget Reference	2000-2999: Classified Personnel Salaries hourly pay for meeting time	Budget Reference	2000-2999: Classified Personnel Salaries hourly pay for meeting time

Action 6

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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)	e.1) Maintain current levels of Community Liaison support at all school sites and evaluate and implement staffing needs as appropriate based on objective data and affordability. (7.1875 FTE)	e.1) Maintain current levels of Community Liaison support at all school sites and evaluate and implement staffing needs as appropriate based on objective data and affordability. (7.1875 FTE)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	380,000	Amount	385,000	Amount	390,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 7

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Bahia Vista, Coleman, Glenwood, San Pedro, Sun Valley, Venetia Valley K-8 ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
e.2) Maintain bilingual school secretaries in order to provide greater levels of support to families of targeted subgroups	e.2) Maintain bilingual school secretaries in order to provide greater levels of support to families of targeted subgroups	e.2) Maintain bilingual school secretaries in order to provide greater levels of support to families of targeted subgroups

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	85,000	Amount	87,000	Amount	89,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 8

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
f) Re-structure the Community Liaison position to support multiple district departments, so that it is: .5 FTE to support special education to support family participation in the IEP process and .2 FTE to support Central Services departments to provide support for families	f) Maintain the Community Liaison position to support multiple district departments, so that it is: .5 FTE to support special education to support family participation in the IEP process and .2 FTE to support Central Services departments to provide support for families	f) Maintain the Community Liaison position to support multiple district departments, so that it is: .5 FTE to support special education to support family participation in the IEP process and .2 FTE to support Central Services departments to provide support for families

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	90,000	Amount	93,000	Amount	96,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 9

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
g.1) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	g.1) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	g.1) Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 10

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

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
g.2) Reduce administrative assistant support (from 1.0 FTE to .5 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.	g.2) Maintain administrative assistant support (.5 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.	g.2) Maintain administrative assistant support (.5 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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	60,000	Amount	62,000	Amount	64,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 11

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

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,000	Amount	1,000	Amount	1,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 12

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

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
h.2) Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.	h.2) Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.	h.2) Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	500	Amount	500	Amount	500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 13

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
i) Provide two series of parent leadership workshops for families in the fall and winter in order to improve parent participation.	i) Provide two series of parent leadership workshops for families in the fall and winter in order to improve parent participation.	i) Provide two series of parent leadership workshops for families in the fall and winter in order to improve parent participation.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	17,085	17,085	17,085
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 14

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
j) Refine and continue to develop the Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.) Additionally, considering assigning adjunct duties to support coordination.	j) Refine and continue to develop the Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.) Additionally, considering assigning adjunct duties to support coordination.	j) Refine and continue to develop the Community Schools Initiative with the goal of aligning all San Rafael community organizations to better serve students and families. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.) Additionally, considering assigning adjunct duties to support coordination.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 5

Establish effective systems and a welcoming environment that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Systems and structures to support students through positive behavioral practices and emotional support.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5) School attendance rates; chronic absenteeism rates 6) Student suspension rates, student expulsion rates, needs assessment survey.	b) The suspension rate in our middle school programs was 4.8% during the 2016/2017 School Year. c) The chronic absentee rate during the 2016-2017 school year was 5.05%	a) Health and counseling services to students are improved so that student attendance and participation improve b) Reduce suspension rate among middle school students by .5% c). Reduction of chronic absenteeism by 0.5% d) Maintain services and treatment for at risk students including expansion of suicide prevention training for middle school staff. e) Continue accessing programs and strategies to promote positive student interactions and conflict during less structured playtime. f) Promotion of positive school climate and culture through	a) Health and counseling services to students are improved so that student attendance and participation improve b) Reduce suspension rate among middle school students by .5% c). Reduction of chronic absenteeism by 0.5% d) Maintain services and treatment for at risk students including expansion of suicide prevention training for middle school staff. e) Continue accessing programs and strategies to promote positive student interactions and conflict during less structured playtime. f) Promotion of positive school climate and culture through	a) Health and counseling services to students are improved so that student attendance and participation improve b) Reduce suspension rate among middle school students by .5% c). Reduction of chronic absenteeism by 0.5% d) Maintain services and treatment for at risk students including expansion of suicide prevention training for middle school staff. e) Continue accessing programs and strategies to promote positive student interactions and conflict during less structured playtime. f) Promotion of positive school climate and culture through

		structured anti-bias staff training and student instruction.	structured anti-bias staff training and student instruction.	structured anti-bias staff training and student instruction.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.	a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.	a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	147,000	Amount	154,350	Amount	162,067

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 2

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☒ New ☐ Modified ☒ Unchanged
a.2) Provide 2 FTE out of 4.0 FTE counselors K-8 to continue to support the social-emotional needs of students. Adjust staffing levels as appropriate.	a.2) Maintain 4.0 FTE counselors K-8 to continue to support the social-emotional needs of students. Adjust staffing levels as appropriate.	a.2) Maintain 4.0 FTE counselors K-8 to continue to support the social-emotional needs of students. Adjust staffing levels as appropriate.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	132,600	Amount	132,600	Amount	132,600
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	257,400	Amount	257,400	Amount	257,400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] at-risk students

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
b.1) Continue to maintain PBIS at all sites. (Release time and training costs)	b.1) Continue to maintain PBIS at all sites. (Release time and training costs)	b.1) Continue to maintain PBIS at all sites. (Release time and training costs)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	6,000	Amount	6,000	Amount	6,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 4

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
b.2) As part of Community Schools Initiative (CSI), continue to refine, implement, and expand as appropriate Restorative Practices at the middle school level. Interventions will provide alternatives to traditional discipline, with the goal of shaping and sustaining changes in student behavior. There should be a greater focus during teacher professional development and	b.2) As part of Community Schools Initiative (CSI), continue to refine, implement, and expand as appropriate Restorative Practices at the middle school level. Interventions will provide alternatives to traditional discipline, with the goal of shaping and sustaining changes in student behavior. There should be a greater focus during teacher professional development and	b.2) As part of Community Schools Initiative (CSI), continue to refine, implement, and expand as appropriate Restorative Practices at the middle school level. Interventions will provide alternatives to traditional discipline, with the goal of shaping and sustaining changes in student behavior. There should be a greater focus during teacher professional development and

faculty meetings at sites. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.)	faculty meetings at sites. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.)	faculty meetings at sites. (Funding is pending status update on Prop 47 Grant and continued conversations with CSI partners to identify coordinator and establish long-term sustainability plan.)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Prop 47 Grant Funding	Budget Reference	Prop 47 Grant Funding	Budget Reference	Prop 47 Grant Funding

Action 5

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged

2017-18	2018-19	2019-20
c) Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant.	c) Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant.	c) Expand attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at risk of becoming chronically truant.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	20,000	Amount	21,000	Amount	22,050
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 6

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: DMS and VV ☒ Specific Grade spans: 6-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
d) Continue providing a research based, social/emotional screening program to identify at risk students in need of intervention. Suicide awareness training will also be provided to all middle school staff to comply with AB 2246.	d) Continue providing a research based, social/emotional screening program to identify at risk students in need of intervention. Suicide awareness training will also be provided to all middle school staff to comply with AB 2246.	d) Continue providing a research based, social/emotional screening program to identify at risk students in need of intervention. Suicide awareness training will also be provided to all middle school staff to comply with AB 2246.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	13,000	Amount	14,000	Amount	15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 7

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: K-5

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Elementary Schools ☒ Specific Grade spans: K-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
K-5 sites will have access to structured play programming, personnel, and/or equipment to promote positive social interactions during play time.	K-5 sites will have access to structured play programming, personnel, and/or equipment to promote positive social interactions during play time.	K-5 sites will have access to structured play programming, personnel, and/or equipment to promote positive social interactions during play time.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	110,775	116,313	122,129
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 8

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Venetia Valley and Davidson Middle School ☒ Specific Grade spans: 6-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged

f) Middle schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.	f) Middle schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.	f) Middle schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$6,365,098	Percentage to Increase or Improve Services:	18.37%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

San Rafael Elementary School District's LCFF calculation reflects an approximate total of $6,365,098 in Supplemental LCFF funds for the 2017-18 school year. Actual proportionality expenditures are $6,089,365 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. The following actions and services are specifically intended to improve and/or increase services to our students and families in support of the eight state priorities and the five local district goals.

The San Rafael Elementary School District is increasing and improving services in many ways for our low-income students, English learners, and foster youth. 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. In addition, two teachers serve newcomer students at the K-5 level. Professional development provided by site-based instructional coaches, consultants, and the BTSA program support teachers with integration of the ELD standards into their Common Core aligned units of instruction. The summer school program, which is being expanded to accommodate a greater number of newcomer 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. Multiple social emotional programs designed to 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 additional Chromebooks, which is essential for our targeted subgroups as many do not have access to technology or the Internet at home.

Targeted:

- 1.d) Newcomer Program: Develop Scope and Sequence for language acquisition that aligns standards with resources and assessments.
- 1.f) ELD Curriculum Development: Refine leveled, designated ELD curriculum units to support language acquisition for our EL students.
- 1.g) Summer Program: The summer program supports academic growth and prevents regression for our English learners, low income students, and foster youth focusing on literacy, language fluency, and math that includes enrichment. The expanded program will serve 60 newcomer students which is three times as many newcomers compared to the previous year.

- 1. k)EL Achieve: Monitor implementation of this pilot program in grades 4 and 5 at Bahia Vista and San Pedro to consider expansion to reach more students with leveled instruction that targets specific language needs.
- 1.n) AVID: AVID targets the needs of English learners by focusing on content and strategies specifically geared toward college readiness.
- 1.l) ASES After School Education and Safety: The LEAP 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) Newcomer Program: Maintain newcomer programs at Bahia Vista and San Pedro (2 teachers) to support newcomer students. This directed, additional instruction will support faster accusation of English which will allow students to engage with and master content sooner.
- 2.c) SEAL Program: Funding to support our eight 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.
- 3.a.1) Administrator Support: A .5 FTE assistant principal is being added for Bahia Vista and San Pedro to serve our targeted populations.
- 4.e.1) Community Liaisons:) 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) District Community Liaison: Provide 0.5 FTE bilingual Community Liaison support for Special Education and 0.2 FTE support for district office departments to support parent engagement and interaction with student's educational needs.
- 4.g.1) Bilingual communication tools and translation: Bilingual communication tools and certified translation services are critical for effectively reaching our target populations and ensuring access to timely and accurate information.
- 4.i) Parent Services Project: In order to increase parental engagement and advocacy skills for parents of our targeted subgroups, Parent Services Project will provide two parent workshop series (21 hours per workshop series, 25 parents per workshop).

Districtwide/Schoolwide:

- 1.b) Assessments: The comprehensive assessment system is intended to identify gaps in student achievement so that appropriate interventions can be provided with a heightened focus on our targeted student groups. 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 - Grades 6-8: Middle school teachers will pilot two ELA/ELD programs from the state adopted list in the fall of 2017. The English language development component addresses the needs of our English learners by providing materials that make the standards accessible and align with the ELA standards for both integrated and designated ELD. Improved instruction and support will generate gains in English proficiency.

- 1.i) Intervention: Instructional Assistants provide research-based, evidenced-based, intervention to support identified gaps in student performance for students below proficient on common core state standards

- 1.j) Intervention: Each site is allocated funding based on the number of unduplicated counts at the school. The purpose of this funding is to address site specific needs for implementation of innovative, research-based intervention programs that specifically address the needs of our targeted populations.

- 2.b) Instructional Coaches with a primary focus on Balanced Literacy: 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.g) Teacher on Special Assignment: Support for meeting the needs of English learners and low-income students through effective teaching will be provided by this administrator for SEAL schools and intermediate grade levels. Effective teaching correlates with increased academic achievement.

- 2.f) Professional Development for Classified staff: 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.k) Dean of Students at Davidson Middle School: Implement a positive approach to discipline with our targeted populations by establishing strong relationships, identifying alternatives to suspension, and implementing PBIS. Through this effort we intend to reduce suspensions and disciplinary actions toward our targeted student sub-groups given that a disproportionate number of these students are suspended or expelled.

- 2.l) National Equity Project (NEP): Through the partnership with NEP, policies, protocols, and procedures will be revised with an equity lens to better serve our English learners, foster youth, and low income students.

- 3.b) Computers/Tablets – students: 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.f) Transportation: 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. Buses 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.

- 3.i) Accountability Coordinator: .5 FTE position for 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: 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) Community Engagement and Communications Director: Continue to support 0.5 FTE of the Community Engagement and Communications Director position to continue to refine communication with and involvement of families of low-income students, foster youth, and English learners.

- 4.b & c) Increase outreach: Efficiently disseminate information to all families; gathering input from families and stakeholders using a variety of tools.

- 5a.2) K-5 Counseling Services: To provide counseling services that address the needs of our targeted populations which may include trauma, social-emotional stability issues, loss, transition and acculturation, and other needs as well, given that our base program would not include counseling at the K-5 level.

- 5b.1) Positive Behavioral Interventions and Support (PBIS): 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.

- 5d) Suicide Prevention: Many students in our targeted subgroups are at-risk due to trauma and instability. Resources for alternatives to suicide are critical.

- 5e) Structured play programming, personnel, and/or equipment: The Playworks 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.

- 5f) Anti-defamation League - Professional Development and Resources for Teachers: Our targeted student populations will benefit as a result of our partnership with the Anti-Defamation League, a national civil rights/human rights agency whose goal is to protect civil rights for all through information, education, and advocacy.

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 18.37%. These services are in addition to the base services provided by the district, and as a district with over 65% unduplicated count, these services are designed to meet the needs of all students with a focus on our targeted populations.

The District's minimum proportionality percentage is 18.37%. The District has increased or improved services in the following areas:

- The District expanded the SEAL program for kindergarten and first grade at two additional schools. The additional 8 classrooms implementing SEAL represent an increase of 10% in program participation.
- The presence of community liaisons as additional support staff at all sites improves relationships with our families whose primary language is not English and builds their capacity to be involved in their child's education.
- The presence of bilingual secretaries as additional office staff at all sites increases parents' capacity to navigate the educational system through effective communication.
- Parent Services Project will again provide leadership training in order to increase parental engagement and advocacy skills for parents of our targeted populations.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	43,076,123.00	43,490,240.01	43,465,290.00	45,248,673.00	47,607,901.00	136,321,864.00
	4,481,884.00	12,006,913.00	0.00	5,000.00	0.00	5,000.00
After School Education and Safety (ASES)	1,228,316.00	1,228,316.00	1,106,000.00	1,106,000.00	1,106,000.00	3,318,000.00
Base	30,832,500.00	23,979,534.00	13,766,000.00	14,786,000.00	15,936,000.00	44,488,000.00
LCFF	0.00	112,970.00	19,725,150.00	20,634,355.00	21,645,467.00	62,004,972.00
Locally Defined	0.00	0.00	1,900,000.00	2,000,000.00	2,100,000.00	6,000,000.00
Lottery	282,000.00	282,000.00	768,000.00	773,000.00	782,000.00	2,323,000.00
Supplemental and Concentration	6,160,211.00	5,812,160.01	6,200,140.00	5,944,318.00	6,038,434.00	18,182,892.00
Title II	91,212.00	68,347.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	43,076,123.00	43,490,240.01	43,465,290.00	45,248,673.00	47,607,901.00	136,321,864.00
	3,605,712.00	2,432,747.00	9,201,000.00	10,016,000.00	10,840,000.00	30,057,000.00
0000: Unrestricted	0.00	0.00	1,500,000.00	1,600,000.00	1,700,000.00	4,800,000.00
0001-0999: Unrestricted: Locally Defined	0.00	638,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	22,694,991.00	23,198,299.00	27,757,910.00	28,859,755.00	30,224,117.00	86,841,782.00
2000-2999: Classified Personnel Salaries	4,170,500.00	6,668,500.00	1,354,500.00	1,420,500.00	1,197,500.00	3,972,500.00
3000-3999: Employee Benefits	904,500.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	2,340,904.00	2,142,984.00	1,103,500.00	877,500.00	857,500.00	2,838,500.00
5000-5999: Services And Other Operating Expenditures	8,190,000.00	6,367,940.00	1,946,000.00	1,987,000.00	2,308,000.00	6,241,000.00
5800: Professional/Consulting Services And Operating Expenditures	166,200.00	1,011,538.01	475,160.00	360,698.00	353,564.00	1,189,422.00
6000-6999: Capital Outlay	1,003,316.00	1,020,232.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0.00	10,000.00	127,220.00	127,220.00	127,220.00	381,660.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	43,076,123.00	43,490,240.01	43,465,290.00	45,248,673.00	47,607,901.00	136,321,864.00
		199,500.00	1,636,000.00	0.00	0.00	0.00	0.00
	Base	1,939,000.00	0.00	8,600,000.00	9,400,000.00	10,200,000.00	28,200,000.00
	Lottery	0.00	0.00	486,000.00	491,000.00	500,000.00	1,477,000.00
	Supplemental and Concentration	1,376,000.00	728,400.00	115,000.00	125,000.00	140,000.00	380,000.00
	Title II	91,212.00	68,347.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	1,500,000.00	1,600,000.00	1,700,000.00	4,800,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	638,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		2,686,000.00	2,998,813.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	17,761,000.00	18,138,034.00	3,245,000.00	3,330,000.00	3,550,000.00	10,125,000.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	106,570.00	19,622,150.00	20,531,355.00	21,540,467.00	61,693,972.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	1,900,000.00	2,000,000.00	2,100,000.00	6,000,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,247,991.00	1,954,882.00	2,990,760.00	2,998,400.00	3,033,650.00	9,022,810.00
2000-2999: Classified Personnel Salaries	Base	3,162,000.00	5,790,000.00	340,000.00	370,000.00	110,000.00	820,000.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	60,000.00	62,000.00	64,000.00	186,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,008,500.00	878,500.00	954,500.00	988,500.00	1,023,500.00	2,966,500.00
3000-3999: Employee Benefits	Supplemental and Concentration	904,500.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		1,596,384.00	1,362,100.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	0.00	143,000.00	143,000.00	143,000.00	429,000.00
4000-4999: Books And Supplies	Base	60,500.00	50,500.00	1,000.00	1,000.00	1,000.00	3,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	LCFF	0.00	0.00	31,000.00	31,000.00	31,000.00	93,000.00
4000-4999: Books And Supplies	Lottery	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	846,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	402,020.00	448,384.00	646,500.00	420,500.00	400,500.00	1,467,500.00
5000-5999: Services And Other Operating Expenditures		0.00	6,000,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	266,000.00	266,000.00	963,000.00	963,000.00	963,000.00	2,889,000.00
5000-5999: Services And Other Operating Expenditures	Base	7,900,000.00	0.00	80,000.00	85,000.00	375,000.00	540,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	24,000.00	101,940.00	903,000.00	939,000.00	970,000.00	2,812,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	5,000.00	0.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	1,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	6,400.00	12,000.00	10,000.00	10,000.00	32,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	166,200.00	1,004,138.01	463,160.00	345,698.00	343,564.00	1,152,422.00
6000-6999: Capital Outlay	After School Education and Safety (ASES)	962,316.00	962,316.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	10,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	31,000.00	57,916.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo		0.00	10,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	0.00	127,220.00	127,220.00	127,220.00	381,660.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	24,642,620.00	25,473,475.00	26,610,870.00	76,726,965.00
Goal 2	1,970,510.00	1,812,150.00	1,817,400.00	5,600,060.00
Goal 3	15,406,000.00	16,486,000.00	17,670,000.00	49,562,000.00
Goal 4	749,385.00	765,385.00	782,385.00	2,297,155.00
Goal 5	696,775.00	711,663.00	727,246.00	2,135,684.00

* Totals based on expenditure amounts in goal and annual update sections.