Title 5. EDUCATION

Division 1. California Department of Education

Chapter 14.5. Local Control Funding Formula

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

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

§ 15494. Scope.

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

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

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

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

§ 15495. Definitions.

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

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

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

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

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

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

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

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

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

operate and deliver educational instruction and related services.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

schoolwide basis.

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

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

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

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

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

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

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

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

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

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

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

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

8-22-14 [California Department of Education]

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

Introduction:

LEA: San Rafael City Elementary School District **LCAP Year: 2015-16**

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

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
Join the Conversations with the Superintendent • January 8, 2015 (Venetia Valley) • January 12, 2015 (Coleman) • January 13, 2015 (Laurel Dell) • January 13, 2015 (Short) **LCAP Parent Advisory Committee/English Learner Parent Advisory Committee** • January 13, 2015 • March 12, 2015 • April, 22, 2015 • June 1, 2015 **Community Workshops for Parents, Teachers, Students, Staff and Community Members** • March 25, 2015 • May 4, 2015 These meetings were advertised through flyers, social media, website and calls	The SRCS Superintendent, Director of Strategic Initiatives, Community Engagement Coordinator, and/or Chief Business Official explained the LCFF/LCAP process and received initial feedback from staff, parents, and community members. These served as a way to inform and gather authentic input and feedback from stakeholders. Forums provided a pathway to understand the LCFF/LCAP process more clearly so participants could provide input via upcoming meetings and surveys.
Targeted ELL Community Outreach/Involvement • DELAC Meetings – October 21, 2014, January 13, 2015, February 19, 2015, March 17, 2015, May 5, 2015 • EL Task Force – January 15, 2015 (Venetia Valley), January 29, 2015 (Bahia Vista)	Served as a way to inform, educate, and gather input from English Language Learner representatives and members of the community who are socio-economically disadvantaged. Served to inform the process. The DELAC served as the districts English Learner Parent Advisory Committee (ELPAC) which was formalized by the Superintendent on in the LCAP

San Rafael City Schools Board Meetings • January 12 – Regular Board Meeting – Update • January 26 – Regular Board Meeting – Update • Feb. 9 – Regular Board Meeting – Update • Feb. 23 – Regular Board Meeting – Update • March 9 – Regular Board Meeting – Update • March 23 – Regular Board Meeting – Update • April 27 – Regular Board Meeting – Update • May 12 – Regular Board Meeting – Update • May 26 – Regular Board Meeting – Draft Presented • June 8 – Regular Board Meeting – Draft Presented • June 22 – Regular Board Meeting – Public Hearing • June 24 – Regular Board meeting – Final Adoption	The Board has received an update on LCFF and LCAP development at each scheduled board meeting. These items are agenized at the beginning of the meeting so as to encourage public comment.

Involvement Process	Impact on LCAP
• SRCS Board presented LCFF/LCAP to HeadsUp Board – March 3, 2015 (HeadsUp funds specific district programs (music, library, etc)	These meetings ensured that the diversity of the district was represented on the LCAP parent committees These meetings/presentations encouraged broad engagement from the community and focused on
Principals' Meetings- regular bi-monthly meetings beginning November in which LCAP was discussed consistently.	Through regular conversations with site administrators the following priorities emerged as needed elements of the LCAP • How to align LCAP master district plan to be implemented by all schools and Site SPSA Plans will align with LCAP • The district office must provide greater levels of support for sites in achieving district-wide goals (embedded throughout LCAP Goals and Actions) • Need for a common and consistent data tracking and analysis system (LCAP Goal 3) • Need to create a revised comprehensive English Language
Presentations to Collective Bargaining Units CSEA Labor Meeting- March 11, 2015 SRFT Labor Meeting- March 9, 2015 SRTA Labor Meeting- March 9, 2015 **Formally agenized and discussed at Collective Bargaining Sessions:** SRTA- March 30, 2015	New LCFF funding structure and the LCAP process was reviewed. Updates were provided on the work of the needs assessment committees, the community goal-setting meeting, and give continual feedback that informed the development of the draft goals. These discussions specifically lead to LCAP goals and actions related to: • Attracting and retaining high quality staff (LCAP Goal 5)

Involvement Process	Impact on LCAP
Budget Advisory Committee • November 20, 2014 ELDNovember 19, 2014 HSD • December 18, 2014 December 17, 2014 • January 22, 2015 January 21, 2015 • February 12, 2015 February 11, 2015 • March 19, 2015 March 18, 2015	Served to update and engage the budget committee members in order to inform budget process for this year and the future. Specific updates were provided on the work of the needs assessment committees, the community goal-setting meeting, and give continual feedback that informed the development of the draft goals.
Curriculum Advisory Committee • January 6, 2015 • February 3, 2015 • March 9, 2015	• LCAP overview and timeline • LCAP explanation, update and review of upcoming dates for input
LCAP Needs assessment and Data Review Committees The committees were composed of a cross section of classified, certificated, and administrative district employees as well as counselors, students, parents and community stakeholders; all school sites were represented **Middle Grade Task Force** February 9, 2015	Reviewed and analyzed all metrics/data related to the 8 State Priorities as indicated within the Ed Code as well as additional data; identified needs and created specific need statements based on the review of data. These needs statements helped to inform the LCAP goals. These priorities directly helped inform the LCAP goals and year 1 expenditures (e.g. expanding community liaisons and adding sections to better support our growing newcomer populations).

Involvement Process	Impact on LCAP
Board Study Session with Expanded Group of Stakeholders – May 5, 2015 Stakeholders including teachers, administrators, board members, and community members gathered to review the statements of need that came from the needs assessment and the survey data.	Groups broke out into LCAP Goal Areas and began identifying goal statements, metrics and actions based on the needs assessment and survey data.
Feedback on Draft Goals – May 26, 2015	All community members/stakeholders will be welcomed and encouraged to give feedback on the draft goals and actions via survey. Feedback will be used to make adjustments on the final LCAP and for
Parent Advisory Committees Gives Feedback on Draft LCAP – Jan. 13, 2015, March 12, 2015, April 22, 2015, June 1, 2015 The Parent Advisory Committee (PAC) the English Learner Parent Advisory Committee (ELPAC)/DELAC met to review the draft LCAP and provide feedback.	
Public Hearing • June 8, 2015 - Review of preliminary LCAP • June 22, 2015 - Official public hearing • June 24, 2015 - LCAP and Budget adoption	• The preliminary LCAP shared with the public • The Board heard public comment on the DRAFT LCAP. • Final LCAP and District budget presented to the Board for final adoption. - TBD

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL:	**1. Each student receives rigorous instruction and support and is held to high expectations so that they can foster critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready.**	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local: Specify _____
Identified Need:	District systems and structures to support transition to the Common Core State Standards (CCSS), English Language Development (ELD) standards, with specific attention paid to students with specific learning needs.	
Goal Applies to:	Schools: All K-8 Schools Applicable Pupil Subgroups: English Learners	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	**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. c) Students use Common Core aligned resources and instructional materials. **Targeted Subgroups** d) Increased student academic performance in language arts and mathematics e) Content curriculum will be accessible to English Learner (EL) students with the implementation of effective strategies supported by coaches. A higher percentage of ELs will achieve at least one level growth per year on EL proficiency based on the new ELD assessment. f) Increased EL and re-designated fluent English proficient (R-FEP) student achievement in the core content areas. g) Effective, research-based program design created to meet the needs of Newcomer students and to be implemented in 2016-17. **Student Success and Support Systems** h) The number of students experiencing successful transitions for grades K and 6 will increase as indicated by parent/student surveys. i) Teacher to student ratios are maintained to support maximum student learning. j) Establish a plan for students to be grade-level proficient in literacy by Grade 3, including identification of exit criteria for grades K, 1, 2, and 3. k) Increased targeted student subgroup participation in Advancement Via Individual Determination (AVID).

	l) All middle school students will have increased opportunities for enrichment experiences. m) Parent/student portal usage of Student Information System (SIS) is increased by 10%. n) A comparison of pre- and post-data will indicate growth in language acquisition as a result of summer school. o) Safe and secure extended day activities that support academics and provide students with enrichment opportunities.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a) Implement Common Core Implementation Plan with ongoing team meetings. (Release-time)	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (LCFF one-time)
b) Implement the district-wide comprehensive assessment system for English language arts, mathematics, and English language development, including the establishment of baseline student achievement data using CAASPP. (Annual Software Licensing). Release time to administer assessments.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 (LCFF) $55,000 (LCFF one-time)
c) Purchase/develop instructional materials that are CCSS-aligned (e.g., highly engaging non-fiction books with a variety of text complexity) and purchase materials that support English Language Arts, ELD and other textbook/materials replacement (K-8). Purchase CCSS-aligned math curriculum for Grades 3-8 (Everyday Math 3-5; Big Ideas 6-8).	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$200,000 (LCFF) $262,000 (Prop-20 Lottery) $50,000 ELD (LCFF) $158,000 LCFF (math)

d) Establish committee to develop and implement district Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low income students, foster youth, homeless students, 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, begun in 2014-15, to research and define a fully articulated and effective district response to intervention model. This process will determine which high impact and evidence-based practices and services will be incorporated into a revised intervention model to be implemented in years 2 and 3.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)_homeless students, students with disabilities	$110,000 (LCFF-4200 one-time) $300,000 LCFF – IAs)
e) Develop the English Learner Master Plan and increase ELD support in content areas via direct coaching to teachers and train-the-trainer coaching embedded in the school day, including peer coaching and site administrator coaching with the Instructional Observation Protocol. (0.5 FTE Director of English Learner Programs)	All Schools K-8	__ALL --- OR: X_Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students, students with disabilities_	$90,000 (LCFF)
f) Design and implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system.		__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0

g) Develop effective, research-based program to meet the needs of EL Newcomer students. Continue to fund additional classes at Davidson Middle and Venetia Valley K-8 for EL Newcomer students. (DMS— 2 ELD and 3 newcomer sections; VV— 3 ELD sections)	DMS & VV	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	ELD – $77,000 (LCFF) Newcomer $54,000 (LCFF)
h) Develop a targeted support plan to address the needs of students at transition grades (K, 6), including definition of Kindergarten readiness and a plan for coordination with preschool programs that feed into SRCS and support for students that enter SRCS without preschool.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0 (Site Budgets)
i) Provide highly qualified teachers in all classrooms. K-3 shall be a school wide average of 24:1 or less; in Grades 4-5, class sizes will be staffed at a district-wide average of 25:1; and in grades 6-8 teachers will be staffed at a district-wide average of 23:1.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$11.8 Million LCFF $2 million Parcel Tax
j) Develop a plan to support student success in achieving grade-level proficiency in literacy by grade 3.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
k) Expand AVID program at Davidson Middle and Venetia Valley focusing on targeted student subgroups (within site FTE allocations).	Venetia Valley 6-8 Davidson Middle School	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0

l) Middle School Enrichment Task Force will continue to meet to develop enrichment options and to define how to implement the ideas generated to date.	Venetia Valley Davidson Middle	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
m) Increased communications and trainings will be provided for students and parents on the student information system.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
n) Summer school programs will be provided to targeted students. • The K-5 summer program, targeted to ELs, will focus on literacy with reading intervention provided through Fountas & Pinnell curriculum and writing strategies addressed through the WRITE Institute curriculum. • The BELL summer program will pilot an EL overlay to the existing ELA and math curriculum in grades 6-8.	All Schools K-8	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$200,000 (LCFF) $142,151 (ASES) $159,915 (BELL)
o) Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems—including behavior management, academics, family engagement, and enrichment activities.	Bahia Vista, Coleman, Davidson, Laurel Dell, Short, San Pedro, Venetia Valley	_ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Re-designated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$980,000 (ASES Grant) $107,000 (In-kind LCFF)

p) Instructional coaches will collaborate with Lit. Leads and Math Leads to research and develop a 21st century/technology instructional plan. (See Goal 2.C Lit & Math leads)	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
q) Administer the California English language Development Test (CELDT) to all English learners annually in order to measure progress and identify proficiency level.	All Schools K-8	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 (LCFF)
r) Research, vet, and adopt a technology and digital citizenship curriculum for grades 4-8.		_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF)

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	**Common Core** a) Teacher to student ratios are maintained to support maximum student learning. b) District-wide common assessments in place to measure student progress and mastery of CCSS with the data available for analysis by site administrators and teachers. c) Students use Common Core aligned resources and instructional materials. **Targeted Subgroups** d) Effective, research-based program in place to meet the needs of EL Newcomer students. e) Increased percentage of ELs achieving at least one level of growth annually as demonstrated on Las Links, the ELD assessments. f) Effective K-8 summer intervention/enrichment program for EL, low income and other “at risk” students. **Student Success and Support Systems** g) Increased number of students mastering CCSS as a result of Route to Intervention model implementation.

	h) After-school program aligned to regular school day in terms of behavior management, academics, family engagement, and enrichment activities.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a) Provide highly qualified teachers in all classrooms. K-3 shall be a school wide average of 24:1 or less; in Grades 4-5, class sizes will be staffed at a district-wide average of 25:1; and in grades 6-8 teachers will be staffed at a district-wide average of 23:1.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$11.9 Million LCFF $2 million Parcel Tax
b) Maintain utilization of the district-wide comprehensive assessment system to monitor student progress. (Software Licensing)	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$38,000 ELD (LCFF) $62,000 (LCFF)
c) Purchase instructional materials that are Common Core aligned and that support History/Social Sciences, ELD, and replacement textbooks and materials.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$250,000 (LCFF) $63,000 (Prop 20 Lottery) $50,000 ELD (LCFF)
d) Implement effective, research-based program to meet the needs of EL Newcomer students. Continue to fund additional classes at Davidson Middle and Venetia Valley K-8 for EL Newcomer students. (DMS— 2 ELD and 3 newcomer sections; VV— 3 ELD sections)	All Schools K-8	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	ELD – $77,000 (LCFF) Newcomer $54,000 (LCFF)

e) Continue to implement the EL Master Plan (0.5 FTE Director of EL Programs)	All Schools K-8	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$91,000 (LCFF)
f) Review summer school achievement data and ongoing assessment data to design summer programs in collaboration with District partners to target English learners, low-income and at-risk students.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Re-designated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$225,000 (LCFF) $143,000 (ASES) $160,000 (BELL)
g) Implement research-based response to Intervention model.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$300,000 (LCFF)
i) Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems— including behavior management, academics, family engagement, and enrichment activities.	Bahia Vista, Coleman, Davidson, Laurel Dell, Short, San Pedro, Venetia Valley	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$980,000 (ASES Grant) $108,000 (In-kind LCFF)
s) Administer the California English language Development Test (CELDT) to all English learners annually in order to measure progress and identify proficiency level.	All Schools K-8	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 (LCFF)

LCAP Year 3: 2017-18	
Expected Annual Measurable	**Common Core** a) Teacher to student ratios are maintained to support maximum student learning.

Outcomes:	b) District-wide common assessments in place to measure student progress and mastery of CCSS with the data available for analysis by site administrators and teachers. c) Students use Common Core aligned resources and instructional materials. **Targeted Subgroups** d) Effective, research-based program in place to meet the needs of EL Newcomer students. e) Increased percentage of ELs achieving at least one level of growth annually as demonstrated on Las Links, the ELD assessments. f) Effective K-8 summer intervention/enrichment program for EL, low income and other "at risk" students. **Student Success and Support Systems** g) Increased number of students mastering CCSS as a result of Route to Intervention model implementation. h) After-school program aligned to regular school day in terms of behavior management, academics, family engagement, and enrichment activities. i) Increased student access to technology and 21st.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a) Provide highly qualified teachers in all classrooms. K-3 shall be a school wide average of 24:1 or less; in Grades 4-5, class sizes will be staffed at a district-wide average of 25:1; and in grades 6-8 teachers will be staffed at a district-wide average of 23:1.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$11.9 Million LCFF $2 million Parcel Tax
b) Maintain utilization of the district-wide comprehensive assessment system to monitor student progress.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$38,000 ELD (LCFF) $62,000 (LCFF)

c) Purchase instructional materials that are Common Core aligned and that support Next Generation Science Standards, ELD and replacement textbook and materials	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$250,000 (LCFF) $63,000 (Prop 20 Lottery) $50,000 (LCFF)
d) Assess effectiveness of EL Newcomer program and re-evaluate number of sections for ELD and Newcomer students at both middle schools.	All Schools K-8	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	ELD – $44,000 (LCFF) Newcomer $36,000 (LCFF)
e) Continue to implement the EL Master Plan (0.5 FTE Director of EL Programs)	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$92,000 (LCFF)
f) Review summer school achievement data and ongoing assessment data to design summer programs in collaboration with District partners to target English learners, low-income and at-risk students.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)_Students with disabilities	$225,000 (LCFF) $143,000 (ASES) $160,000 (BELL)
g) Response to Intervention – analyze student achievement data and modify program as necessary to increase student achievement.	All Schools K-8	__ALL --- OR: X_Low Income pupils _X_English Learners X__Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)_students performing below grade level	Title I _ Site Funds

h) Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems— including behavior management, academics, family engagement, and enrichment activities.	Bahia Vista, Coleman, Davidson, Laurel Dell, Short, San Pedro, Venetia Valley	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$980,000 (ASES Grant) $110,000 (In-kind LCFF)
j) Administer the California English language Development Test to all English learners annually in order to measure progress and identify proficiency level.	All Schools K-8	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 (LCFF)

GOAL:	**2. Provide all staff with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, so as to maximize student learning and achievement.**	Related State and/or Local Priorities: 1_X 2_X 3__ 4_X 5_X 6__ 7__ 8_X COE only: 9__ 10__ Local: Specify _____
Identified Need:	Professional development to support the District's transition to the Common Core State Standards (CCSS) and English Language Development (ELD) standards and to foster deeper understanding of the District's goals, initiatives and expectations.	
Goal Applies to:	Schools: All K-8 Schools	
	Applicable Pupil Subgroups: English Learners	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	**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 refined tools for teacher collaboration in Professional Learning Communities (PLCs) **Targeted Subgroups** d) Improved teacher efficacy in the integration of ELD standards and differentiation of instruction for English

learners
e) Increased academic achievement of English learners across all core content areas

Student Success and Support Systems
f) Improved teacher efficacy in the analysis of student assessment data and delivery of intervention support
g) Utilization of the student information system by teachers to support student learning and engagement.
h) Students engaged in hands-on exploration of engineering concepts that foster questioning of the natural world.
i) Students in grades 4-8 will understand the responsibilities of being a strong digital citizen, how to stay safe on the Internet, and the dangers of cyber bullying.
j) Increased academic achievement as a result of highly qualified teachers hired and retained in the district.
k) As a result of on-boarding procedures and professional development, new staff will have a clear understanding of the District's goals, instructional initiatives, and expectations for implementing Common Core State Standards, utilization of effective strategies to serve English learners, and cultural competency.
l) Professional development options in place for classified staff.
m) Assessment system, Response to Intervention and EL Master Plan implemented at all sites.
n) Increased teacher participation in professional development offerings and district committees due to increased availability of substitute teachers.
o) Increased teacher participation in professional development offerings and district committees due to a decrease in cancellations from substitute teachers.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a) The Common Core Implementation Team will collect and assess CCSS-aligned tools, lessons and units in a centralized, easily accessed repository. (Software Licensing)	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF)
b) Continue classroom coaching to implement high leverage strategies and support the implementation and building of CCSS-aligned units of instruction by employing teachers on special assignment (TSA): math, EL, ELA, technology and Intervention (5.0 FTE - TSA)	All Schools K-8	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$507,000 (LCFF)

c) Enhance the teacher leader/trainer model in ELA, math, and technology (Literacy, Math, & Tech Leads) to increase support of district-wide grade level and middle school department collaboration and to refine tools and protocols for PLCs. Teacher Stipends.	All Schools K-8	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$89,150 (LCFF)
d) Continue professional development for all teachers on new ELD standards and related instructional strategies.	All Schools K-8	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 (Title II)
e) Continue expansion of SEAL program at Coleman, Sun Valley, and Venetia Valley (Cohort 1, Year 2). Implement SEAL program at Bahia Vista, San Pedro, and Laurel Dell (Cohort 2, Year 1). (consultant, release time, instructional coaches 3.0 FTE and materials & supplies)	Bahia Vista, Coleman, Laurel Dell, San Pedro, Sun Valley, Venetia Valley TK-3 (Cohort 1) & TK-1 (Cohort 2)	__ALL --- OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$704,381 (LCFF)
f) Principal on Special Assignment – Early Childhood Education focus with additional support for non-SEAL schools regarding CCSS implementation and effective strategies to address the needs of all learners with a focus on EL/low income populations.	Bahia Vista, Coleman, Laurel Dell, San Pedro, Sun Valley, Venetia Valley, Glenwood, Short	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth X__Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$155,000 (LCFF one-time)
g) Provide professional development focused on new assessments and data to set student achievement targets and monitor student growth. (2 professional development days included in contract days)	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0

h) Engage staff to align processes, systems and trainings so as to effectively implement a student information system.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (LCFF)
i) Continue implementation of iTeams/STEM Professional Development and integrated curriculum.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	CAMSP Grant (Res 4050)
j) Research and implement programs designed to educate students on appropriate and safe use of technology.	All Schools 4-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF)
k) Implement staff recruitment and selection processes and retain qualified teachers through competitive compensation for all SRCS staff (subject to negotiations).	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
l) Establish on-boarding procedures and ongoing professional development for all staff.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
m) Implement menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials & supplies.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF)

n) Provide professional development for site administrators focused on the use of assessments, implementation of the Response to Intervention (RTI) model and implementation of the EL Master Plan.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students_	$25,000 (LCFF one-time)
o) Participate in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
p) Consider an increase in the daily sub rate of pay from $110 per day to $120 per day, and the interim daily rate for days 11-20 in the same position from $130 per day to $140 per day	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$36,000 (LCFF)
p) Restructure the Teacher-in-Charge (TIC) position and stipend to increase leadership opportunities and support effective instruction and positive school climate (subject to negotiations).	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$16,000 (LCFF)
q) Provide professional development, coaching, and support to first and second year teachers through BTSA.	All Schools K-8	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$62,000 LCFF

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	a) Implement on-boarding procedures and ongoing professional development for all staff. b) Teachers will have greater access to technology tools that support student learning and engagement. c) Students will understand the responsibilities of being a strong digital citizen, how to stay safe on the internet, and the dangers of cyber bullying.

	d) Students engaged in hands-on exploration of engineering concepts that foster questioning of the natural world. e) Menu of professional development opportunities in place for classified staff. f) Assessment system, Response to Intervention and EL Master Plan implemented at all sites.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a) Implement new processes for on-boarding staff and new employee orientation.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
b) Continue classroom coaching to support the implementation and building of CCSS-aligned units of instruction by employing teachers on special assignment: math, EL, ELA, technology & Intervention (4.0 FTE).	All Schools K-8	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$410,000 (LCFF)
c) Technology Advisory Committee will establish base level classroom technology, and pilot 21st century classroom tools such as Teacher Technology Toolkits. (Release time)	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (Title II)
d) Continue implementation of iTeams/STEM professional development and integrated curriculum.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	CAMSP Grant (Res 4050)

e) Provide menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials and supplies.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF)
f) Continue to provide professional development for site administrators focused on the use of assessments, implementation of the Response to Intervention (RTI) model and implementation of the EL Master Plan.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF)
g) Provide professional development, coaching, and support to first and second year teachers through BTSA.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$82,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	a) Menu of professional development opportunities for classified staff. b) Effective on-boarding procedures in place for new staff. c) Assessment system, Response to Intervention and EL Master Plan implemented at all sites. d) Students engaged in hands-on exploration of engineering concepts that foster questioning of the natural world.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a) Adjust menu of professional development opportunities for classified staff to reflect district and employee needs.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (LCFF)

b) Review on-boarding procedures implemented in 2016-17 and adjust to reflect district and new employee needs.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
c) Continue to provide professional development for site administrators focused on the use of assessments, implementation of the Response to Intervention (RTI) model and implementation of the EL Master Plan.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF)
d) Provide professional development, coaching, and support to first and second year teachers through BTSA.	All Schools K-8.	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$82,000

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

Identified Need:	Fiscal transparency is achieved as resources are aligned and structured to support upgrading school facilities, growing student enrollment and the transitions to the Local Control Funding Formula (LCFF) and the Common Core State Standards (CCSS)	
Goal Applies to:	Schools:	Bahia Vista, Coleman, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley K-8, Davidson Middle
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	a) Schools and departments are staffed to maintain high-quality learning conditions, support student learning and properly functioning schools, and protect district resources. b) Maintained or improved student device ratios.

	c) Staff utilize updated computing tools. d) Bond measure passed in November 2015; Develop timeline and budgets for implementation of Master Facilities Plan (MFP). e) Improved broadband and connectivity. f) Individualized needs of targeted subgroups are supported at school sites. g) Provided students with appropriate work/learning space and materials and supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews. h) Maintained and/or expanded home-to-school transportation program to increase attendance rates. i) Facilities are maintained in compliance with the Williams Act j) Maintain compliance with federal regulations under the Federal Individuals with Disabilities Education Act (IDEA) and students continue to make progress toward their IEP goals

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a.1) Provide full time site administrator and office staff to support instructional programs.	All Schools K-8	X__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$2.7 million (LCFF)
a.2) Provide custodial and operations staff, utilities, and services to support schools.	All Schools K-8	X__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$2.7 million (LCFF)
a.3) Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.	All Schools K-8	X__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$230,000 (LCFF)

a.4) Increase Campus Security I for DMS – 7 hours per day (.875 FTE) for a total of 1.75 FTE	All Schools K-8	X__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$85,000 (LCFF)
b) Purchase computers and/or tablets to maintain or improve student device ratio.	All Schools K-8	X__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$300,000 (LCFF One-time funds)
c) Purchase computers and/or tablets to replace outdated hardware devices for staff.	All K-5; Venetia Valley K-8	X__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$91,000 (LCFF one-time)
d.1) Develop an RFP process for selection of design teams to begin design process with school site facilities committees.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Fed 21 Building Fund $0
d.2) Complete communications plan developed for Master Facilities Plan and potential funding options.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$46,000 (LCFF one-time)

e) Upgrade wiring and/or switches to improve broadband and connectively through the Master Facilities Plan and November Bond Measure.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
f) Establish and pilot a process to determine site allocations and/or process for site level grant proposals for complementary site-level services to targeted sub-groups. *See relevant outcomes and actions/services in student learning and culture and climate.*	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$200,000 (LCFF)
g.1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$95,000 (LCFF)
g.2) Identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0 (Routine Restricted Maintenance Funds)
h) Home to School Transportation is maintained with additional buses added as necessary for growth. (Ten full-day busses.)	All Schools K-8	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$410,000 (LCFF)

i) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	All Schools K-8	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$1.4 Million (LCFF)
j) Contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education Act (IDEA).	All Schools K-8	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$4.4 Million (LCFF)

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources. b) Maintain or improve student device ratios. c) Staff utilize updated computing tools. d) Individualized needs of targeted subgroups at school sites are supported. e) Bond measure passed in November 2015; Develop timeline and budgets for implementation of Master Facilities Plan (MFP). f) Improved broadband and connectivity. g) Provided students with appropriate work/learning space and materials and supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews. h) Maintained and/or expanded home-to-school transportation program to increase attendance rates. i) Facilities are maintained in compliance with the Williams Act. j) Maintain compliance with federal regulations under the Federal Individuals with Disabilities Education Act (IDEA) and students continue to make progress toward their IEP goals

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

a.1) Provide full time site administrator and office staff to support instructional programs.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$2.7 million (LCFF)
a.2) Provide custodial and operations staff utilities and services to support schools.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$2.7 million (LCFF)
a.3) Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.	All K-5 Schools; Venetia Valley	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$235,000 (LCFF)
b) Purchase computers and/or tablets to maintain or improve student device ratio.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$75,000 (LCFF)
c) Purchase computers and/or tablets to replace outdated hardware devices for staff.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (LCFF)

d) Evaluate, refine and implement the process to determine site allocations and/or process for site level grant proposals for complementary site-level services to targeted sub-groups.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$200,000 (LCFF)
e) Complete process for selection of design teams to begin design process with school site facilities committees.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Fed 21 Building Fund $0
f) Upgrade wiring and/or switches to improve broadband and connectively through the Master Facilities Plan and November Bond Measure.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0 (Other Capital Facilities Funds)
g.1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 (LCFF)
g.2) Identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0

h) Home to School Transportation is maintained with additional buses added as necessary for growth. (Ten full-day busses.)	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$500,000 (LCFF)
i) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	All Schools K-8	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$1.4 Million (LCFF)
j) Contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education Act (IDEA).	All Schools K-8	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$4.4 Million (LCFF)

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	a) Schools and departments are staffed to: maintain high-quality learning conditions; support student learning and properly functioning schools; and protect district resources. b) Maintain or improve student device ratios. c) Staff utilize updated computing tools. d) Improved broadband and connectivity. e) Individualized needs of targeted subgroups at school sites are supported. f) Provided students with appropriate work/learning space and materials and supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews. g) Maintained and/or expanded home-to-school transportation program to increase attendance rates. h) Facilities are maintained in compliance with the Williams Act. i) Maintain compliance with federal regulations under the Federal Individuals with Disabilities Education Act (IDEA) and students continue to make progress toward their IEP goals

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

a.1) Provide full time site administrator and office staff to support instructional programs.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$2.75 million (LCFF)
a.2) Provide custodial and operations staff utilities and services to support schools.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$2.75 million (LCFF)
a.3) Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.	All Schools K-5	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$235,000 (LCFF)
b) Purchase computers and/or tablets to maintain or improve student device ratio.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$75,000 (LCFF)
c) Purchase computers, projectors, document cameras, and tablets to replace outdated hardware devices for staff.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (LCFF)

d) Upgrade wiring and/or switches to improve broadband and connectively through the Master Facilities Plan and November Bond Measure.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
e) Implement process to determine site allocations and/or process for site level grant proposals for complementary site-level services to targeted sub-groups. See relevant outcomes and actions/services in student learning and culture and climate.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$200,000 (LCFF)
f.1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 (LCFF)
f.2) Identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
f.3) Continue to implement master facilities plan as appropriate.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Building Fund 21

g) Home to School Transportation is maintained with additional buses added as necessary for growth. (Ten full-day busses.)	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$550,000 (LCFF)
i) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	All Schools K-8	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$1.4 Million (LCFF)
j) Contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education Act (IDEA).	All Schools K-8	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$4.4 Million (LCFF)

GOAL:	**4. Develop and implement highly effective two-way systems of communication between the District and its stakeholders to ensure increased awareness about, participation in, and support for decision-making about the District's goals.**	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Improved transparency for the entire community to ensure participation and support by all stakeholders for implementation of district programs and initiatives.
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	a) Improved communication about district programs and initiatives across the district. Identified parent engagement benchmark. b) Higher responsiveness from the district to stakeholders and increased collaborative decision-making through authentic two-way dialogue

	c) All schools have uniform, valid and reliable survey data that has been gathered from families. d) Recommendations developed for all schools to have appropriate access to bilingual community liaisons and translation services and recommendations on coordinating community liaisons, common expectations and ongoing professional development. e) Maintain high level of customer service and communication with families of targeted subgroups f) Improved parent participation the IEP process for the target populations. g) Increased parent access to district initiatives and projects and improved participation in district events and planning. h) Increased parent voice and refined role in district decision-making. i) Improved student learning, stronger families and healthier communities.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a.1) Implement the Community Engagement and Communications Plan, including messaging about the LCAP, facilities planning, programmatic changes, SBAC, college readiness activities and other educational knowledge to be distributed widely through website, social media and other strategies. Establish a parent engagement benchmark. As part of the plan, begin a Request for Proposal (RFP) process and identify and select a vendor and for a website redesign.	All Schools K-8	__ALL --- OR: _x_Low Income pupils _x_English Learners x__Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 (LCFF one-time)
a.2) Maintain .5 FTE Community Engagement and Communications Coordinator to continue to refine and enhance communication efforts and strategies with the SRCS community and a targeted focus on targeted subgroups	All Schools K-8	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$68,500 (LCFF)
b) Increase customer service by exploring options for higher-quality phone and online opportunities for stakeholders to provide input and feedback on District initiatives and key decisions	All Schools K-8	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0

c.1) Design system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers.	All Schools K-8	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
c.2) Implement Gallup Poll to in order to measure gaps in engagement and service for targeted student subgroups.		_ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$16,000 (LCFF)
d) Establish a committee that will evaluate and refine the role of bilingual community liaisons and the related services, including translation, as well as develop common expectations and ongoing professional development including appropriate staffing levels for each school.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
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.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$419,000 (LCFF)
e.2) Maintain Bilingual Secretaries in order to provide greater levels of support to families of targeted subgroups	Bahia Vista, Coleman, Glenwood, San Pedro, Sun Valley and Venetia Valley K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 (LCFF)

f) Add .5 FTE Community Liaison support for special education to support family participation in the IEP process.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 (LCFF)
g) Continue to improve and refine bilingual and diverse (email, phone, social media, etc.) communication tools and strategies.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
h.1) Establish the PAC at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
h.2) Provide support and guidance to school sites in the recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, Title I Advisory, etc. in order to strengthen and support parent involvement in decision-making.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)Students with Disabilities_____	$0
i) Work with community agencies and groups to develop and formalize partnerships to create a community schools environment.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify_____	$0

LCAP Year 2: 2016-17	
Expected Annual Measurable	a) Improved communication about district programs and initiatives across the district. Increase of parent attendance in events and conferences by 5% particularly with parents and stakeholder groups that are

Outcomes:	underrepresented. b) Further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups. c) Maintain high level of customer service and communication with families of targeted subgroups. d) Improved parent participation in the IEP process for the target populations. e) Improved services at school sites for parents and students. f) Maintained parent voice and refined role in district decision-making.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a.1) Based on data analysis, adjust Community Engagement and Communications Plan and action plan strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. As part of the plan, complete new website redesign.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)_Students with Disabilities____	$0
a.2) Maintain .5 FTE Community Engagement and Communications Coordinator to continue to refine and enhance communication efforts and strategies with the SRCS community and a targeted focus on targeted subgroups	All Schools K-8	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$68,500 (LCFF)
b) Implement recommendations of the Bilingual Community Liaison committee including additional staffing levels as appropriate and affordable.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$425,000 (LCFF)
b) Maintain Bilingual Secretaries in order to provide greater levels of support to families of targeted subgroups	Bahia Vista, Coleman, Glenwood San Pedro Sun	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 (LCFF)

	Valley and Venetia Valley K-8		
c) Maintain .5 FTE Community Liaison support for special education to support family participation in the IEP process.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$21,000 (LCFF)
d) Include in LCAP survey questions to parents, guardians and caregivers about the effectiveness of community liaisons and engagement strategies.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
e.1) Establish the PAC at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
e.2) Provide support and guidance to school sites in the recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, Title I Advisory, etc. in order to strengthen and support parent involvement in decision-making.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)Students with Disabilities_____	$0

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	a) Improved communication about district programs and initiatives across the district. Increase of parent attendance in events and conferences by 5% particularly with parents and stakeholder groups that are underrepresented. b) Further strengthen partnerships and collaborations with community based organizations and programs to

	support outreach to underrepresented student and parent groups. c) Maintain high level of customer service and communication with families of targeted subgroups. d) Improved parent participation the IEP process for the target populations. e) Improved services at school sites for parents and students. f) Maintained parent voice and refined role in district decision-making.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a.1) Based on data analysis, adjust Community Engagement and Communications Plan along with action plan strategies to increase attendance and involvement of target population to increase proportional participation and decision-making.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
a.2) Maintain .5 FTE Community Engagement and Communications Coordinator to continue to refine and enhance communication efforts and strategies with the SRCS community and a targeted focus on targeted subgroups	All Schools K-8	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$68,500 (LCFF)
b) Implement recommendations of the Bilingual Community Liaison committee, such as additional staffing levels as appropriate and affordable.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$430,000 (LCFF)
c) Maintain .5 FTE Community Liaison support for special education to support family participation in the IEP process.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$22,000 (LCFF)

d) Include in LCAP survey questions to parents, guardians and caregivers about the effectiveness of community liaisons and engagement strategies.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
e.1) Establish the PAC at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
f.2) Provide support and guidance to school sites in the recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, Title I Advisory, etc. in order to strengthen and support parent involvement in decision-making.	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners __Foster Youth __X_Re-designated fluent English proficient _X_Other Subgroups:(Specify) students with disabilities	$0

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

Identified Need:	Systems and structures to support students through positive behavioral practices and emotional support	
Goal Applies to:	Schools:	Bahia Vista, Coleman, Glenwood, Laurel Dell, San Pedro, Short Sun Valley, Venetia Valley, Davidson Middle School
	Applicable Pupil Subgroups:	

LCAP Year 1: 2015-16

Expected Annual	a) Health and counseling services to students are improved with staffing so that student attendance and

Measurable Outcomes:	participation improves b) Maintain low suspension rate and current middle school dropout rate, currently 0%. c) Determine baseline and reduce number of students who are identified as chronically absent from 5% d) Increase student and staff engagement by 5% as measured by Gallup engagement survey. e) Completed plan for electives and enrichment activities, including baseline data on student participation f) Maintained services and treatment for at-risk students g) Cooperative, inclusive interactions between students on playgrounds reduced the number of conflicts, which would typically require disciplinary action and interrupt instruction.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$137,112 (LCFF)
a.2) Maintain 2.5 FTE counseling staff to improve mental health services and develop a plan to evaluate and maximize school counseling options, services and staffing, including identifying outside resources.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$243,000 (LCFF)
a.3) Increase counseling services by adding 1.0 FTE therapeutic counselor to specifically address the needs of the targeted populations at Davidson Middle School.	DMS 6-8	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _xRe-designated fluent English proficient _x_Other Subgroups:(Specify)_____	$79,000

b.1) Continue implementation of Positive Behavioral Interventions and Supports (PBIS) at all school sites. Sites will continue to participate in PBIS training in 2 cohorts. Cohort 1 will begin tier 3 training and cohort 2 will begin tier 2 training.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$10,700 (LCFF)
b.2) Maintain Restorative Practices and develop a plan to expand to other schools K-8, beginning with Community Building Circles in grades 4-8. (Teacher on Special Assignment .2 FTE)	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 UWBA Grant (9036)
c) Develop a plan for effective staff and student engagement activities and trainings (i.e. peer counseling, social media assemblies, etc.).	DMS & VV 6-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
d.1) Implement the plan to increase participation in electives and enrichment activities for special education students. In the 2015-16 school year students at Davidson Middle School and Venetia Valley will be programed into one period of reading instruction in order to take an elective.	DMS & VV 6-8	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient _X_Other Subgroups:(Specify)_students with disabilities	$0
d.2) Continue to evaluate and develop the plan to increase participation in electives and enrichment activities for EL students and Strategic Class enrollees or higher CELDT level students.	DMS & VV 6-8	__ALL --- OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students_	$0

e) Form a task force to evaluate the feasibility of offering a 7-period day at the middle school level in order to increase access to electives for all students, explore option for a second elective, and ensure students continue to be provided with rigorous standards based academic instruction. (Subject to negotiations).	DMS & VV 6-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
f) Continue suicide prevention education at Davidson Middle School and explore opportunities to expand services to all K-8 schools (continue Teen Screen and other suicide prevention activities at Davidson Middle School while investigating other sources).	DMS 6-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (LCFF)
g) Fund one of the Playworks programs as appropriate up to $16,000 at the six target schools and identify process for full implementation and evaluate equity of funding at each campus based on size of school.	Bahia Vista, Coleman, Laurel Dell, San Pedro, Short, Venetia Valley	_ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Re-designated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$96,000

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	a) Health and counseling services to students are improved so that student attendance and participation improve b) Maintained low suspension rate and middle school dropout rate, currently 0%. c) Increased student and staff engagement by 5% as measured by Gallup engagement survey. d) Master scheduling plan is implemented and data is gathered on student participation in electives and enrichment activities. e) Maintained services and treatment for at-risk students		
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$140,000 (LCFF)
a.2) Maintain 2.5 FTE counselors to continue to support the social-emotional needs of students. Adjust staffing levels as appropriate based on 2015-16 needs assessment and utilize outside resources identified.	All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$244,000 (LCFF)
b.1) Continue to implement PBIS at all sites. Cohort I will be fully implemented and Cohort 2 will begin tier 3 training. (Release time, incentives and training costs)	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$15,000 (LCFF)
b.2) Maintain Restorative Practices and expand to other schools K-8 (based on availability of funds), beginning with Community Building Circles in grades 4-8. (Teacher on Special Assignment .2 FTE)	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$20,000 UWBA Grant (9036)
c) Implement the plan to increase participation in electives and enrichment activities for EL students and Strategic Class enrollees or higher CELDT level students.	DMS & VV 6-8	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
d) Follow-up on findings and recommendations from the task force regarding the feasibility of offering a 7-period day at the middle school level including a second elective.	DMS & VV 6-8	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)___Intervention Tier 2 _____	$0

e) Continue suicide prevention education at Davidson Middle School and expand program to Venetia Valley based on recommendations of the investigative team and on availability of funds.	DMS & VV 6-8	_X_ALL --- OR: __Low Income pupils _ _English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (LCFF)

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	a) Health and counseling services to students are improved so that student attendance and participation improve. b) Maintained low suspension rate and middle school dropout rate, currently 0%. c) Increased student and staff engagement by 5% as measured by Gallup engagement survey. d) Master scheduling plan is implemented and data is gathered on student participation in electives and enrichment activities. e) Maintained services and treatment for at-risk student program and possible changes to middle school master schedule in relation to transportation.		
Actions/Services		Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
a.1) Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.		All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$145,000 (LCFF)
a.2) Maintain 2.5 FTE counselors to continue to support the social-emotional needs of students. Adjust staffing levels as appropriate based on 2016-17 needs assessment and utilize outside resources identified.		All Schools K-8	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$245,000 (LCFF)
b.1) Continue to implement PBIS at all sites. Cohort I will be fully implemented and Cohort 2 will begin tier 3 training.		All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify) _at-risk students	$10,000 (LCFF)

b.2) Maintain Restorative Practices and expand to other schools K-8 (based on availability of funds), beginning with Community Building Circles in grades 4-8. (Teacher on Special Assignment .2 FTE)	All Schools K-8	__ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)_at-risk students	$20,000 UWBA Grant (9036)
c) Implement the plan to increase participation in electives and enrichment activities for EL students and Strategic Class enrollees or higher CELDT level students.	DMS & VV 6-8	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$0
d) Continue to implement recommendations from the task force regarding the feasibility of offering a 7-period day at the middle school level including a second elective.	DMS & VV 6-8	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient _X_Other Subgroups:(Specify)___Intervention Tier 2 _____	$0
e) Continue suicide prevention education at Davidson Middle School and Venetia Valley.	DMS 6-8	_X_ALL --- OR: __Low Income pupils _ _English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 (LCFF)

Annual Update

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

Guiding Questions:

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

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

	1. Staff will skillfully implement the State Standards and use highly effective instructional strategies, common curriculum, and SBAC aligned assessments. All students will receive high quality instructional programs that provide appropriate rigor and challenge, and prepare them for college and careers.	Related State and/or Local Priorities: 1__ 2_x_ 3__ 4_x_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley	
	Applicable Pupil Subgroups:	All, Low Income pupils, English Learners, Foster Youth	

Expected Annual Measurable Outcomes:	• Students will receive instruction that is aligned with the Common Core. • Establish a new district assessment system so as to identify reliable, valid data (including initial CAASPP data) to use as a baseline. This system will include teacher/PLC developed SBAC/CC aligned interim summative assessments in math and ELA.	Actual Annual Measurable Outcomes:	• A minimum of two Common Core-aligned units of instruction are in place at each grade level. • Components of the district assessment system have been identified and will be established 2015-16.

LCAP Year 0: 2014 -15 UPDATE

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.a. Expand the role of the Instructional Leadership Teams (ILT) at all sites to support implementation of district goals and monitor student progress	1.a Est. Cost: $0	Currently, all sites have ILTs which support implementation of district goals. The ILT agendas from each site provide evidence that the ILT meetings address the needs of students by supporting implementation of the CCSS and other school-specific initiatives such as academic language and alignment of effective instructional strategies, the use of graphic organizers, and common assessments. Student work is collected and analyzed in order to monitor student progress with a specific focus on English learners, low-income students, and foster youth.	$0
Scope of service: District-wide _x_ALL		Scope of service: District-wide _x_ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
1.b. Expansion of Teacher Leader/Trainer of Trainers model in ELA and Math	1.b Est. Cost: $76,000 (CCSS funds)	The number of teacher leaders for ELA (*Literacy Leads*) has increased to 13 at the elementary level and 10 at the middle school level. In the area of math, the decision was made to delay expanding this model for 2014-15. Working with UC Berkeley History/Social Science Project consultants, the Literacy Lead teachers have led staff in developing oral language and writing strategies with a focus on precise language during three professional development days, with follow up training on a monthly basis in districtwide grade level meetings. During these follow up meetings, alignment of implementation is addressed and student work is examined as evidence of implementation and effectiveness in accelerating student progress toward mastery.	$35,700 (CCSS funds)
Scope of service: District-wide __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
1.c. Creation of Common Core Coaches, Teacher on Special Assignment (TSA), positions to support implementation and building CCSS aligned tools;	1.c Est. Cost: $305,000 (CCSS funds);	There are four .5 FTE positions and two .5 SEAL coach positions to support implementation and building of CCSS aligned materials. (See 2.e. for further information about SEAL program.) In this capacity, the coaches work primarily with grade level PLCs to develop CCSS aligned units of instruction, formative assessments and performance-based assessments to measure student progress toward mastery of standards. As a result, students are participating in CCSS aligned instruction to a greater extent when compared to last year. Evidence examined in relation to this goal includes review of PLC minutes, units/lessons developed and/or refined by PLC work with coaches, and analysis of student work focusing on English learners and low-income students.	1.C Est. Cost: $272,000 (CCSS)

			The Common Core Implementation Team and all school principals indicated that coaches are needed next year in order to continue effective support of Common Core Implementation.		
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
1.d. Continue and expand district wide grade level and middle school department collaboration schedule and structure.		1.d Est. Cost: $50,000 (CCSS funds)	District-wide K-5 grade level meetings have continued on a monthly basis. These meetings have provided an opportunity for teachers to refine their practice in regard to implementation of specific instructional strategies and to examine student work with colleagues across the district in developing a common understanding of the levels of rigor. As a result, alignment across schools has increased. However, progress must continue on this goal in order to provide the collaborative time across the district which is required for the system to become fully aligned with CCSS. At the middle school level, the opportunity for department collaboration has increased through the shared professional development days this year. The result has been a greater degree of alignment in terms of CCSS implementation and student engagement strategies. Evidence examined in the review of progress toward this goal includes DGLM agendas, materials, professional development day agendas, and staff meeting minutes.		$14,600 (CCSS funds)
Scope of service:	District-wide		Scope of service:		
_x_ALL			_x_ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
1.e. Strengthen Grade level PLCs; they will develop common lessons, units and SBAC aligned assessment criteria	1.e Est. Cost: $0	With the support of the common core coaches and with clear direction regarding district and site goals, the PLCs are stronger this year. The work of the PLCs across all sites consistently focused on CCSS implementation through the development of lessons, units, and assessments. However, the assessments created align with CCSS but do not align with SBAC in terms of formatting, and while there is evidence that CCSS aligned assessments are happening to some degree, use of these assessments is somewhat limited at this point in time.	$0
Scope of service: District-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
1.f. Professional Development to support implementation of State Standards (Common Core, New ELD Standards, Next Generation Science Standards)	1.f Est. Cost $60,000 (CCSS funds)	Professional development has been provided in several venues and delivery formats which included but were not limited to: Non-student PD days (CCSS, new ELD standards); teacher release time (CCSS-GLAD training, iTeams – NGSS, CCSS/ELD strategies – SEAL training, CCSS – PESSA training, site leaders' professional development, BridgeWorks Group); ILT meetings; staff meetings; and PLCs. A significant portion of these various professional development offerings focused on the needs of English learners. As a result, all students, but especially English learners, received more targeted instruction based on identified student needs. Evidence examined to determine progress toward this goal includes a baseline needs assessment (teachers), teacher surveys, district professional development calendar, and agendas for trainings. 94% of the participating teachers at Venetia Valley,	$98,346 (CCSS)

			Coleman, and Sun Valley reported that the professional development provided through the PESSA and SEAL initiatives has strongly supported their implementation of CCSS through the development of units and application of research-based strategies that target the needs of English learners. At the other elementary schools, K-5 teachers are working with the common core coaches, Literacy Lead teachers, and their PLCs to develop and implement CCSS-aligned units of instruction. At the middle school level, professional development included the development of CCSS-aligned units of instruction with the BridgeWorks Group at DMS for the past three years. Middle school teachers at both DMS and Venetia Valley received professional development in implementing the CCSS from the UC Berkeley History/Social Science Project. This professional development was provided through the district's partnership with UCBHSSP and supported implementation of CCSS by addressing topics such as close reading, academic language, structured academic conversations, and constructed response writing. The middle school teachers had time for professional development and collaboration on non-student days or during release time. This year the middle school teachers collaborated on all three of the non-student, professional development days focusing on close reading, academic discourse, and writing strategies. However, there is a need to facilitate more collaboration since VV and DMS do not have the same early release days each week and joint professional development and collaboration are not possible during those days.	
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			_x_ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		

1.g. Professional development focused on use of assessments and data to set student achievement targets and monitor student growth. Each PLC will set SMARTE goal for the follow school year		1.g. Est. Cost: $25,000 (CCSS funds)	Assessment data is extremely limited as we transition into CCSS and CCSS aligned assessments. Data available is skill-based (DIBELS, SRI, ESGI) and not reflective of student progress toward mastery of CCSS. Therefore, professional development on the use of assessment data has not happened. However, each PLC will develop a SMART goal in anticipation of the data that will be available once we have a benchmark assessment system in place. Professional development on the use of assessment data will be provided for site administrators who will then train teachers at each site. All site administrators participated in professional development with the BridgeWorks Group in monthly ILLT meetings to develop a consistent structure for CCSS-aligned units of instruction along with tools for supporting teachers in development of these units. Additionally, site administrators developed a shared understanding of rigor as required by the CCSS. Tools for evaluating the quality of performance-based assessments were shared with all site administrators. With the implementation of the Acuity Benchmark system to measure mastery of Common Core State Standards, teachers will be trained in August 2015 to use the assessment results to set achievement targets and monitor academic progress of target student groups including English learners, low-income students, and at-risk youth. Results from the on-demand performance-based assessment (PBA) conducted in grades 1 – 5 Spring 2015 were analyzed for trends in student writing to determine next steps with instruction. Analysis includes English proficiency status, grade level, school, etc.	$0 (CCSS Funds)
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			__ALL		

OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____				OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Re-designated fluent English proficient _x_Other Subgroups:(Specify)__students performing below grade level_____	
1.h. Develop a plan to fully utilize instructional time		1.h Est. Cost: $0		Each site administrator monitors the use of instructional time. This is emphasized in the work of the district ILLT and then carried forward to the sites through the site ILT meetings and staff meetings.	$0
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			_x_ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
1.i. Implementation of iTeams/STEM Professional Development and integrated curriculum		1.i Est. Cost: $350,000 (CA Math and Science Partnership Grant)		Fifty-eight teachers grades 3 through 8 **(**32 from San Rafael City Schools, 14 from Dixie School District, 11 from Ross Valley School District, and 1 from Marin Community School) are participating in the ongoing professional development for iTEAMS. This is a 3 year CaMSP grant to provide professional development through SF State and the Exploratorium. Emphasis is on inquiry practices and STEM teaching practices integrating CCSS and the NGSS. Eight professional development days are provided each year (five in summer and three during the school year). A coaching model is in place to provide additional training for approximately 6 hours a year, along with 12 hours of collaboration and 12 hours of blended learning. As a result of this extensive training, students are experiencing a hands-on, collaborative approach to learning science and math with an emphasis on engineering.	$310,000 (CA MASP Grant)
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			_x_ALL		

OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____				OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
1.j. Teachers in each school design programs that modify content, process and product to meet the needs of all students, including high achieving and gifted students.		$0		As evidenced by reports from principals, all teachers differentiate instruction by modifying assignments and instruction to meet the needs of all students. Almost all K-5 teachers are GLAD-trained and regularly use GLAD differentiation strategies. Other examples of differentiated instruction include homogeneous reading groups which consist of leveled literacy activities and varied materials for high students as well as struggling readers, varied questioning strategies using the Depth of Knowledge model to adjust the cognitive demand for each student, and project-based learning which requires students to work collaboratively to address a real-world problem. A workshop on Differentiating the Common Core will be provided during the Summer Institutes in June.		$0
Scope of service:	District-wide			Scope of service:	District-wide		
__ALL				__ALL			
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____				OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Re-designated fluent English proficient _x_Other Subgroups:(Specify)_Students performing above or below grade level expectations.			
1.k. Expansion of Teacher Leader/Trainer of Trainers model in English Language Development.		1.k Est. Cost: $20,000 Funding Source: CCSS funds		During the 2013-14 school year, ELD Teacher Leaders worked with a consultant on several release days to build capacity in integrated ELD, however, their scope of work resulted in limited impact on effective instruction system-wide. However, the teacher leader/trainer of trainers model for ELA expanded with 13 literacy lead teachers at the K-5 level, and 12 literacy lead teachers at the middle school level.		$0
Scope of	District-wide			Scope of	District-wide		

service:			service:		
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Restructuring the role of K-5 Literacy Lead Teacher/Common Core Coaches needs to be considered given that most K-5 schools will be participating in SEAL and will have a designated SEAL coach to support professional development in the primary grades. Additionally, the Newcomer program needs to be assessed for effectiveness and a more effective program needs to be considered.

Original GOAL from prior year LCAP:	2. Develop a district-wide highly effective, comprehensive and integrated English Language Development (ELD) system.	Related State and/or Local Priorities: 1__ 2_x_ 3__ 4_x_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley
	Applicable Pupil Subgroups:	English Learners

Expected Annual Measurable Outcomes:	• Increase in ELD support in content areas (integrated ELD). • Increased monitoring and services for English Learners and Reclassified Fluent English Proficient. • 5% increase in students making 1 year of progress on CELDT proficiency (currently 59.4%) • New set of criteria and process to determine English Language Proficiency and re-designation process /CC aligned interim summative assessments in math and ELA.	Actual Annual Measurable Outcomes:	• Most of the CCS-aligned units of instruction include EL support. Units will be evaluated by the end of the school year to determine next steps. • School site plans included a strong focus on English learner achievement data and improvement plans. • The local Board adopted temporary reclassification criteria for 2014-15. • New ELD assessments were purchased for implementation in 2015-16.

LCAP Year 0: 2014 -15 UPDATE	
Planned Actions/Services	Actual Actions/Services

	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.a. Develop and staff new position (0.5 FTE) - Director of English Language Development	2.a. Est. Cost: $70,000 Funding Source: LCFF	2a. Director of EL Programs hired 11-03-14.	$58,000 Funding Source: LCFF
Scope of service: District-wide __ALL OR: __Low Income pupils _x_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
2.b. Assess current ELD systems and practices and develop a revised English Learner Master Plan that outlines programs, services and pathways for all ELs including newcomers and Long Term English Learners. The plan will include revamped identification and reclassification criteria and services and progress monitoring systems and practices. It will also develop and support pathways for native language literacy.	2.b. Est. Cost: $10,000 (LCFF)	2b. Director of EL Programs submitted a work plan and timeline including revision of EL programs, reclassification criteria, ELD curriculum and assessment, etc. Efforts are underway to reconvene the district EL Task Force to review program data and make recommendations. Conducted a survey of principals to determine ELD program implementation districtwide. The EL Task Force met twice in late winter to discuss EL program design and compliance issues. As part of the resolution of non-compliant findings, the EL Director drafted an Instruction Observation Protocol to enable the provision of feedback to teachers on the use of effective differentiation strategies and research-based instructional practices for English learners and other students needing academic language development. An initial meeting with Davidson ELD teachers took place in early Spring to discuss possible modifications to core content courses to make them more accessible for ELs.	$0
Scope of service: District-wide __ALL		Scope of service: District-wide __ALL	

OR: __Low Income pupils _x_English Learners __Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _x_English Learners __Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
2.c. Professional Development for teachers on new ELD standards and appropriate instructional strategies.		2.c Est. Cost: $84,000 (LCFF) .	2c. Professional development was provided to all K-5 teachers on new CCS ELD standards on January 5th. Summer professional development will include a half-day seminar on the integration of ELD standards into core content instructional units. K-5 teachers participating in summer school will receive training in the implementation of WRITE Institute instructional practices. These include integration of ELD standards and differentiation of writing instruction across the curriculum. Certificated teachers will then provide training to K-8 teachers in the 2015-16 school year.		$0
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			__ALL		
OR: __Low Income pupils _x_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _x_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
2.d. Expand sections for newcomers and intervention at middle schools		2.d. Est. Cost: $75,000 (LCFF)	2.d. Three additional sections of ELD for EL1 and EL2 students were funded at Davidson Middle.		$51,350 (LCFF)
Scope of service:	Middle school programs- Davidson and Venetia Valley		Scope of service:	Middle school programs – Davidson and Venetia Valley.	
__ALL			__ALL		
OR: __Low Income pupils _x_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _x_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		

2.e. Literacy/ELD coaches focused on building strong and aligned literacy and ELD services at our schools with large EL populations		2.e. Est. Cost: $95,000 (LCFF)	2e. The Sobrato Early Academic Language program (SEAL) continued to expand at Venetia Valley and is also in place at Sun Valley and Coleman. A .5 FTE SEAL coach is in place at Venetia Valley, Coleman, and Sun Valley schools. SEAL provides intensive language and literacy education for EL students, pre-K to 3rd grade with an emphasis on expressive and complex oral language development and enriched vocabulary. The strategies and curriculum are research-based and classroom-proven. In addition to the SEAL program, aligned literacy and ELD services were supported by GLAD training (25 teachers for two days, 16 teachers for three days and a series of five after-school coaching sessions involving 25 teachers). In all K-8 schools, UCB-HSSP consultants have provided training and guidance to the Common Core coaches and the literacy leads to address EL strategies more explicitly in the design of instructional units.		$92,500 LCFF (Two .5 ELD coaches at VV and BV) LCFF $70,000 LCFF (other SEAL costs)
Scope of service:	Bahia Vista and Venetia Valley		Scope of service:	Sun Valley, Venetia Valley, Coleman	
__ALL			__ALL		
OR: __Low Income pupils _x_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
2.f. Maintain required of class size ratios at San Pedro School for final year of QEIA grant; TK-3rd=20:1 and 4th-5th=19:1		2.f Est. Cost: $60,000 (LCFF)	2f. QEIA class-size reduction implemented at San Pedro.		$60,000 LCFF
Scope of service:	San Pedro		Scope of service:	San Pedro	
__ALL			_X_ALL		
OR: __Low Income pupils _x_English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The SEAL program will be expanded to Laurel Dell, San Pedro, and Bahia Vista. At Coleman, Sun Valley, and Venetia Valley, second and third grade will participate in SEAL. Furthermore, a plan will be developed to incrementally implement integrated ELD in core content classes at the middle grades so as to free up a class period (designated ELD) that can be used for an elective.

Original GOAL from prior year LCAP:	3. Develop highly effective district-wide intervention and support services and programs which are connected with core content and that allow students to participate in electives and enrichment activities.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley
	Applicable Pupil Subgroups:	All, Low Income pupils, English Learners, Foster Youth

Expected Annual Measurable Outcomes:	• Staff trained on new Student Information System (SIS). • Establish baseline achievement data using CAASPP. • Develop a district-wide intervention and extended learning plan, including master scheduling to ensure that all students have access to electives and enrichment activities. • Gather baseline data on student participation in enrichment activities and Electives	Actual Annual Measurable Outcomes:	• Staff trained on SIS. • When CAASP data is available, the baseline will be established. • Middle School Enrichment Task Force convened. Ideas developed will be explored further for implementation.

LCAP Year 0: 2014 -15 UPDATE

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
3.a. Implement new SIS system and use train-the-trainer model (release time) with representatives from all sites		3.a. Est. Cost: $6,700 (LCFF)	At the K-5 level, teachers were trained to use the SIS to take attendance and input report cards. Additionally, at the 6-8 level teachers were also trained to post assignments viewable in the parent portal.		$2,340 LCFF
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ ALL			_x_ ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____				OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
3.b. Implement a district-wide data tracking/analysis system including refining our early warning system		3.b. Est. Cost: $30,000 (LCFF)		3b. iResults has been purchased; however, it was not implemented due to SIS issues. We anticipate that this tool will be utilized 2015-16 as the SIS issues are resolved.	$28,625 LCFF
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			_ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
3.c. Maintain and improve existing intervention services; determine high impact and evidence-based intervention practices; develop district RTI model ensuring that intervention is connected with the core content and instructional day.		3.c. Est. Cost: $300,000 (LCFF) $162,605		3c. Instructional assistants are in place to support intervention (Bahia Vista 1.0, Coleman .75, Venetia Valley 1.5, Glenwood .75, Laurel Dell .25, San Pedro 1.375, Sun Valley .25, Short .25). Director of EL Programs conducted a survey of all ESD sites for RTI implementation and process. Student Support Services and Educational Services Directors are in the process of co-planning RTI discussion and roll-out with principals. Intervention services will be improved with the K-4 implementation of Fountas and Pinnell Intervention system which was piloted this year at Short Elementary School. This is a research-based approach that has significantly improved reading achievement in the pilot.	LCFF $200,000 (IAs)
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		

3.d. Restructure and expand position-Coordinator of Afterschool and Extended Learning		3.d. Est. Cost: $100,000 (ASES)	The role of the Coordinator of Afterschool and Extended Learning was expanded with a focus on aligning all learning experiences beyond the regular school day and supporting student mastery of CCSS. The Coordinator is responsible for academic, social and emotional elements of these programs, ensuring that they directly support students' academic progress, including curriculum and program planning, recruitment of students, staffing, coordination of transportation, staff training and professional development, observation of programs and providing feedback to school principals regarding the effectiveness of programs.		$118,000 ASES
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
3.e. Summer school programs targeting English learners		3.e. Est. Cost: $205,000 (LCFF); $359,000 (BELL); $138,000 (ASES)	3e. After observing classrooms, meeting with BELL representatives, and evaluating the assessment data for the elementary program run by the BELL program in summer 2014, we learned that the traditional BELL curriculum is not designed for ELLs. This was reflected in the lack of growth in literacy evidenced by the BELL pre and post assessments. At the middle school level growth was evident in literacy and math. Attendance at both programs was over 90% and overall survey data by students, faculty and families was positive.		$201,314 LCFF $359,000 BELL $138,324 ASES
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		

3.f. Ensure resources to support Marin County School Volunteers and other organizations that provide tutoring services		3.f. Est. Cost: $3,000 (ASES)	These funds were used to fund MCSV through an MOU so as to supply volunteers for tutoring in ASES programs at our K-5 schools.		$3,000 ASES
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			_x_ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
3.g. Begin implementation of AVID in the Middle School programs		3.g. Est. Cost: $18,000 (Title I)	AVID has been expanded through the use of AVID strategies in all middle school classes at Venetia Valley. In addition, AVID strategies and practices such as Cornell Notes and Socratic Seminar have been demonstrated in professional development and implemented in numerous classrooms at DMS. Teachers from both middle schools along with the K-8 Director will be attending professional development for AVID in July. In developing the master schedule at Davidson, a section for AVID as an elective is being considered.		$23,297 LCFF
Scope of service:	District-wide		Scope of service:	Disrtict-wide	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	After reviewing achievement data for students who participated in summer school, the decision was made to use new curriculum to better meet the needs of EL students. The K-5 students showed little or no growth last year. This year Fountas & Pinnell Intervention system will be used along with the WRITE program. Middle School Summer School will continue to use the BELL program as the 5-8 students did show growth.				

Original GOAL from prior year LCAP:	4. Provide all students with high quality Common Core and New ELD Standards aligned instructional materials and assessments.	Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley
	Applicable Pupil Subgroups:	Low Income pupils, English Learners, Foster Youth

Expected Annual Measurable Outcomes:	• Bridging materials purchased and/or developed and in use. • Establish new district assessment systems.	Actual Annual Measurable Outcomes:	• Common Core-aligned math materials identified for purchase K-8. • Components of the assessment system have been identified for implementation 2015-16.

LCAP Year 0: 2014 -15 UPDATE

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.a. Create curriculum committees with appropriate stakeholders	4.a. Est. Cost: $0	4a. K-8 LCAP/Curriculum Advisory Council was convened in December and met through the end of May with teacher representatives from all K-8 sites to revise K-5 report cards, develop criteria for selecting an interim assessment system, and identifying an interim assessment plan. All K-8 schools are represented on the Council.	$0
Scope of service: District-wide x__ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
4.b. Pilot appropriate CCSS/ELD curriculum/programs	4.b. Est. Cost: $0	4b. The Common Core aligned Everyday Math program was piloted at Sun Valley in grades K through 2. The K-8 LCAP/Curriculum Advisory Council reviewed sample materials and recommended that the updated program be	$0

			implemented as it is significantly more aligned with Common Core than the version currently in place.		
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
4.c. 1. Continued development and/or purchase of appropriate standards aligned materials (CCSS/ELD) 2. Continued development and/or purchase of appropriate ELD standards aligned instructional materials		4.c.-1 Est. Cost: $100,000 (LCFF) 4.c.-2 Est. Cost: $50,000 (LCFF) EDM $188, 623	4c. Replacement materials for Everyday Math were purchased. The updated, CCSS-aligned version of Everyday Math has been purchased for implementation in 2015-16.		$84,800 LCFF $83,400 CCSS
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
4.d. Develop a district-wide comprehensive assessment system that includes systemic use of formative and interim SBAC and ELD aligned assessments, CELDT testing, and other components of the CAASPP as they become available		4.d. Est. Cost: $181,000 (LCFF)	4d. The K-8 LCAP/CAC identified Acuity, which is SBAC-aligned, as the provider of our benchmark assessment system to measure student mastery of CCSS. Other components of our district-wide assessment system will include LAS Links (ELD), ESGI (K-1), DIBELS Next (reading fluency K-5), and Fountas & Pinnell (reading intervention assessment).		$110,900 (F & P) LCFF
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			_x_ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____				OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
4.e. Train and support teachers in use/development of new materials and assessments		4.e. Est. Cost: $10,000 (Tittle II)		4.e Acuity will be used for the state mandated second grade testing in May 2015. We will use a *trainer of trainers model* to ensure that all second grade teachers can administer the assessment with fidelity. To implement Acuity in 2015-16, a *trainer of trainers model* will also be utilized. Teachers from each site will be trained in mid-August; they will train their colleagues in grade level groupings on August 19, 2015. Training for Las Links will be provided through an online format. Training for ESGI will be provided by our in-house experts in after school trainings.	$9,500 (2nd) $67,500 (3rd-5th) LCFF
Scope of service:	District-wide			Scope of service:	District-wide
_x_ALL				_x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____				OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• The K-8 LCAP/Curriculum Advisory Council will be expanded to include parents. • Identifying and purchasing ELD materials will be a priority 2015-16.

Original GOAL from prior year LCAP:	5. Attract, support and retain the most effective teachers, support staff, and administrative staff.	Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley
	Applicable Pupil Subgroups:	

Expected Annual Measurable Outcomes:	• Maintain 100% of highly qualified teachers. • Establish baseline for Teacher survey and PD evaluation metrics. • Collect and assess PLC developed tools, lessons and units.	Actual Annual Measurable Outcomes:	100% of SRCS ESD teachers were highly qualified. There were 0 misassignments.

LCAP Year 0: 2014 -15 UPDATE

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
5.a. Update and revise staff recruitment and selection processes.		5.a. Est. Cost: $0	5.a. District recruitment plan developed and implemented, resulting in increased participation in Educator Job Fairs, selection and hiring of highly qualified teachers in anticipation of vacancies and shortage areas.		$0
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
5.b. Develop effective processes for on-boarding staff and new employee orientation.		5.b. Est. Cost: $0	5.b. Orientation for new employees in August 2014 was redesigned to include all new certificated, classified and administrative staff in order to provide information about the District's goals, the LCAP, CCSS implementation and necessary personnel information.		$0
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
5.c. Review and negotiate changes in compensation packages, as appropriate, to ensure they are competitive and increase the district's ability to retain and attract high quality staff.		5.c. Est. Cost: As per negotiated	5.c. Settlements were reached through the negotiation process with CSEA and SRTA for increases in compensation packages.		$$ from Chris

		agreement			
Scope of service:	District-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
5.d. On-site coaching, district wide PD, and grade level collaboration meetings to support professional growth.		5.d. Cost embedded in actions 1.b., 1.c., 1.d., 1.f and 1.h.	5. d.Teachers at all K-8 schools benefitted from on-site coaching to support Common Core implementation. In addition, monthly grade level/department collaboration supported professional growth in literacy strategies, CCSS aligned unit development, and performance based assessments.		See 1.b., 1.c., 1.d., 1.f., and 1.h for related embedded costs
Scope of service:	District-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
5.e. Develop a process to use exit interview strategies to gather data around teacher, support staff and administrative recruitment and retention.		5.e. Est. Cost: $0	5.e. In process and to be completed in 2015-16, by the Chief Human Resources Officer and the Recruitment Task Force.		$0
Scope of service:	District-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	District-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
5.f. Develop a clearly articulated shared understanding of highly effective classroom practices, school environments, and professional learning communities for all staff that drives both district and site professional development plans.		5.f. Est. Cost: $0	With the formation of the K-8 LCAP/Curriculum Advisory Council, a shared understanding of effective classroom practices began to evolve. More work will continue on this goal in 2015-16.		$0

Scope of service:	District-wide		Scope of service:	District-wide	
_x_ ALL			_x_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
5.g. New teacher support including mentors (BTSA)		5.g. Est. Cost $49,600 (LCFF)	5.g. In process and to be completed in 2015-16, by the Chief Human Resources Officer and the Recruitment Task Force.		$48,000 LCFF
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ ALL			_x_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A Recruitment Task Force was formed to identify new recruiting practices, which resulted in a new marketing approach and increased participation in local and regional job fairs. The committee will continue its work in 2015-16, focusing on on-boarding processes, exit interview procedures and new teacher induction support.				

Original GOAL from prior year LCAP:	6. Integrate technology and 21st century tools into all classrooms to support college and career readiness.	Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley	
	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	• Revised Technology Master Plan; • Improve student device ratio (currently 4:1) • Adopt/develop technology and digital citizenship scope and sequence • Implement new Student Information System (SIS) • Establish a baseline for parent/student portal usage of Student Information System (SIS)	Actual Annual Measurable Outcomes:	• Student device ration was improved (currently 3:1). • New SIS was implemented.

LCAP Year 0: 2014 -15 UPDATE

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6.a. All staff support for new Student Information System (SIS)	6.a. Est. Cost: $40,000 (LCFF)	Training has been provided for all K-5 teachers on using Infinite Campus to take attendance and enter grades for report cards. Administrative assistants at the K-5 sites have been trained on printing report cards. Tech Leads have been identified at each site to support their colleagues in using Infinite Campus. At the middle school level, all certificated staff have been trained on posting assignments, aligning assignments with standards, using the grade book, and pushing out parent communications. Approximately fifty-eight percent of middle school teachers used Infinite Campus to post assignments. Ongoing training has been offered for classified staff on particular IC topics as related to need. A .5 Help Desk position (Tech 2) was created to support staff with implementation of Infinite Campus Student Information System.	$5,400 LCFF
Scope of service: District-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
6.b. Purchase an additional 1-2 Chrome Books cart per school	6.b. Est. Cost: $150,000 (LCFF Funds)	6.b. The district purchased one additional Chrome Book cart each for Laurel Dell and Short; two additional each for Bahia Vista, Coleman, Glenwood, San Pedro and Sun Valley; and	$40,400 CCSS

			three additional each for DMS and Venetia Valley. This equipment provides students with greater access to conduct research and complete assignments for submission electronically. Additionally, students have the opportunity to take assessments which are SBAC-aligned and to practice using the tools they will need to use for successful completion of the required, online, state assessment..		$150,000 LCFF
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
6.c. Research, vet and adopt/develop technology and digital citizenship scope and sequence; train middle school teachers		6.c. Est. Cost: $5,000 (LCFF)	Representatives from the middle school have provided recommendations for two digital citizenship programs. The K-8 LCAP/Curriculum Advisory Council will review the programs for implementation in September 2015.		$0 LCFF
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
6.d. Establish a baseline for parent/student portal		6.d. Est. Cost: $0	Given the difficulties with the student information system this year, no baseline of usage could be established. A baseline will be established in 2015-16.		$0 LCFF
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services,	To more fully infuse our students' learning experiences with technology, our teachers need more				

and expenditures will be made as a result of reviewing past progress and/or changes to goals?	professional development or technology tools such as Google Classroom, etc.

Original GOAL from prior year LCAP:	7. Create school communities that are culturally responsive, safe, supportive, and highly engaging for all students.	Related State and/or Local Priorities: 1__ 2_x_ 3__ 4__ 5_x_ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley Applicable Pupil Subgroups: Low Income pupils, English Learners, Foster Youth	
Expected Annual Measurable Outcomes:	• Students will receive instruction that is aligned with the Common Core. • Establish a new district assessment system so as to identify reliable, valid data (including initial CAASPP data) to use as a baseline. This system will include teacher/PLC developed SBAC/CC aligned interim summative assessments in math and ELA.	Actual Annual Measurable Outcomes: • With the focus on developing Common Core-aligned units of instruction, students are receiving instruction aligned to Common Core. • Components of the district assessment system have been identified and will be established 2015-16.

LCAP Year 0: 2014 -15 UPDATE

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
7.a. Increase district nurse staffing by .5 FTE. Scope of service: District-wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	7.a. Est. Cost: $46,000 (LCFF)	Completed. Scope of service: District-wide x__ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	$ 47,000 LCFF
7.b. Maintain current levels of K-5 counselor.	7.b. Est. Cost: $80,000 (Parcel Tax); $80,000	Completed.	$84,500 LCFF

		(LCFF)			
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
7.c. Continue implementation of Positive Behavioral Interventions and Supports (PBIS).		7.c. Est. Cost: $13,000 (LCFF)	Ongoing. SV, BV, CO, and GL are moving from Tier 2 to Tier 3 in implementing PBIS. Other schools are projected to reach Tier 2 by the end of the year.		$3,000 LCFF
Scope of service:	District-wide		Scope of service:		
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
7.d. Develop a plan for all sites to participate in cultural competency professional development.		7.d. Est. Cost: $0	7.d.SRCS Equity Team facilitated by the National Equity Project, continues to develop a plan for district-wide cultural competency professional development. As part of this work, the Equity Team has identified inequities within our system in terms of how students are served and will be analyzing conditions and structures that cause and perpetuate these inequities. A plan will be developed for professional development in cultural competency, contingent upon funding.		$35,000 (San Francisco Foundation grant)
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			x__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		

7.e. Fund 50% of implementation of PLAYWORKS at targeted schools with higher risk students.		7.e. Est. Cost: $90,000 (LCFF)	PLAYWORKS has been implemented at all K-5 targeted sites with the exception of Coleman and Laurel Dell. The Coleman School Site Council explored options for implementing a program similar to PLAYWORKS given that they had reached full capacity for providing PLAYWORKS coaches to SRCS schools. With PLAYWORKS, students receive explicit, direct instruction in four core values: Healthy Play, Inclusion, Respect, and Healthy Community. Principals report that office referrals for playground conflicts have been reduced by approximately 50% on average across the targeted sites that implemented PLAYWORKS.		$60,000
Scope of service:	District-wide		Scope of service:	Bahia Vista, Venetia Valley, San Pedro, Short	
_x_ ALL			_x_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
7.f. Provide home to school transportation to ensure high attendance.		7.f. Est. Cost: $361,000 (LCFF)	Home to School Transportation was provided for K-8 students with nine school buses in the morning, ten school buses in the afternoon, and transportation for the After School Programs at five school sites.		$341,000 LCFF
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ ALL			_x_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
7.g. Create a plan to ensure that more students have access to electives and enrichment activities.		7.g. Est. Cost: $0	7.g.The Middle Grades Enrichment Task Force met several times and agreed that creating a seven or eight period day was unfeasible due to the demands of standards-based instruction in the core subjects. The Task Force considered ways to expand the opportunity for enrichment before and after school as well as within strategic classes, and will continue in 2015-16.		$0
Scope of	District-wide		Scope of	District-wide	

service:			service:		
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Cultural competency and responsiveness was explored on by the Equity Team; however, a concrete plan of action needs to be created for professional development that will touch all employees.				

Original GOAL from prior year LCAP:	8. Increase the involvement of parents, guardians and community members particularly under-represented and high-needs populations.		Related State and/or Local Priorities: 1__ 2__ 3_x_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley	
	Applicable Pupil Subgroups:	Low Income, English Learners, Foster Youth, Hispanic or Latino, Students with Disability	

Expected Annual Measurable Outcomes:	• Establish a baseline for parent attendance in events and conferences. • Establish Parent Advisory Committee with representation from every site.	Actual Annual Measurable Outcomes:	• Baselines were set for parent attendance in the LCAP Parent Advisory Committee (PAC) and Parent Leader Group • The Parent Advisory Committee (PAC) was established. In recruiting the committee, efforts were made to have representation from every site. However, not all sites are represented.

LCAP Year 0: 2014 -15 UPDATE

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

8.a. Ensure that all sites are using uniform, valid and reliable survey tools to gather data from families.		8.a. Est. Cost: $0	At the January Principals' Meeting, principals and District Office administrators met to revise and align the schools' survey tools. Surveys are aligned with a core set of questions common to all K-8 schools pulled from the Harvard Caring Schools Initiative survey, as well as site specific questions reflective of each school's unique community.		$0
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ ALL			_x_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
8.b. Create a Community Engagement and Communication plan.		8.b. Est. Cost: $0	The Community Engagement and Communication plan was developed by the Communications Coordinator and the Director for Strategic Initiatives. The plan includes a series of meetings to inform the LCAP development process. One component of the plan was the creation of the Parent Advisory Committee.		$0
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ ALL			__ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
8.c. Review and revise as appropriate the board policy around communication with families.		8.c. Est. Cost: $0	Board policies regarding communication with families were reviewed at the January Principals' Meeting and no revisions were recommended.		$0
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ ALL			_x_ ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
8.d. All elementary sites will have sufficient, consistent, quality bilingual Community Liaisons and bilingual office to communicate effectively with families support.	8.d. Est. Cost: $385,000 (LCFF)	All K-5 sites have a community liaison with the exception of Short School, which had one at the beginning of the year that resigned. We were unable to fill the position.	$290,000 LCFF
Scope of service: District-wide _x_ALL		Scope of service: District-wide _x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __R-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue providing bilingual Community Liaisons. Maintain the enhanced nursing staffing level. Add an additional counselor focused on the therapeutic needs of students in the targeted subgroups. Expand Playworks to include Coleman, Bahia Vista, Laurel Dell, San Pedro, Short, and Venetia Valley. Recruit PAC members and other parent group committee members earlier and in close connection with the sites.		

Original GOAL from prior year LCAP:	9. Provide all schools with adequate classroom spaces, technology infrastructure, common areas, lunch and athletic facilities (playground) that support engaging 21st century learning experiences for all students.	Related State and/or Local Priorities: 1_x_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: Bahia Vista, Coleman, Davidson, Glenwood, Laurel Dell, San Pedro, Short, Sun Valley, Venetia Valley Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	• Master Facilities Plan developed with cost estimates. • Improved broadband and connectivity.	Actual Annual Measurable Outcomes:	Master Facilities Plan in place with cost estimates to lay the foundation for planning and identifying funding resources.
LCAP Year 0: 2014 -15 UPDATE			

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
9.a. Complete master facilities plan and cost estimates including technology infrastructure needs assessment; develop a funding plan (state funding, local funding, and/or federal funding) and list of projects including timeline for scope and sequence; develop an RFP to identify A/E design teams		9.a. Est. Cost: $100,000 (Fund 25)	9.a.The design team has met throughout the year with various stakeholders and has developed through a comprehensive input process a master facilities plan (MFP) with cost estimates and recommended timeline for scope and sequence. In addition, the District finance team has developed a plan for financing and phasing in the MFP and the district hired a consultant to develop targeted informational communications to the community stakeholders. The RPF process to identify A/E design teams will be completed in year 2 (year 1 - 2015-16).		$29,000 LCFF
Scope of service:	District-wide		Scope of service:	District-wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
9.b. Upgrade district internet bandwidth to improve and accommodate access to SBAC assessment system		9.b. Est. Cost: $60,000 (E-Rate); $11,000 (LCFF)	9.b.The purchase of equipment and services for upgrading the district internet bandwidth and IT infrastructure was approved by the Board of Education and was implemented over Spring Break.		$159,000 LCFF
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Continue master facilities planning process including IT infrastructure and upgrades. Work toward identification of resources to fund the district's facilities needs.			

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$ $4,738,752

- 1.b) Assessments ($155,00): The comprehensive assessment system is intended to identify gaps in student achievement so that appropriate interventions can be provided. The English language development assessment will specifically monitor the language acquisition of our English learners to ensure that expected progress outcomes are being met. Improved monitoring of student progress will enable the establishment and delivery of targeted academic interventions.
- 1.c) ELD/CCSS Aligned Instructional Materials ($208,000): The purchase of CCSS aligned curriculum for math, language arts, and English language development addresses the needs of our targeted populations by providing materials that make the standards accessible and align with the ELD standards. Improved instruction and support will generate gains in English proficiency.
- 1.d) Response to Intervention ($110,000): Designing the Response to Intervention model will identify high impact and evidence-based practices. Implementation of this model will serve the needs of our targeted populations by providing research-based interventions to accelerate learning and increase academic achievement. Improved outcomes for students as a result of Instructional Assistants ($300,000) serving the targeted populations to specifically address identified learning needs.
- 1.e) English learner Master Plan ($90,000): The plan will increase support for EL students through research-based practices and differentiation in the content areas through peer coaching and use of the Observation Protocol. A focus on training content teachers in integrated ELD will result in improved instruction for English Learners in all content area classes.
- 1.g) Newcomer Program ($131,000): A research-based program at the middle school level will positively impact the academic progress of our EL students by providing instruction targeted to their specific needs. The provision of high interest courses that build academic vocabulary will result

in accelerated acquisition of English for newcomers.

- 1.n) Summer School Program ($200,000): Summer school will provide academic intervention focused on literacy and language development along with enrichment for EL students. Eradication of the customary summer loss of learning time along with a focus on English Language Arts (literacy) and mathematics will ensure that English Learner students return to school in August 2015 prepared to master the grade level standards.
- 1.o) ASES After School Education and Safety ($107,000): This free, program serves a high percentage of our low-income students, English learners, and foster youth by providing academic support and enrichment activities aligned to the educational experiences of the school day.
- 1.q) CELDT ($50,000): Annual administration of the CELDT is an important monitoring tool for our EL students and their families. This assessment measures growth in language acquisition in the areas of reading, writing, listening, and speaking and results can be compared with EL students across the state.
- 2.b) Increased ELD support, research-based practices, and differentiation in content areas through peer coaching. ($507,000) Peer coaching and use of the Instruction Observation Protocol will support practices for greater differentiation, attention to academic language production, and checking for understanding. These instructional improvements will lead to improved academic achievement for targeted student subgroups.
- 2.c) Lead Teachers in math, literacy, intervention, and technology will focus on integrating ELD standards into the core content, differentiating instruction for at-risk students, and guiding data analysis to improve instructional practices. Improved instruction will ensure greater academic gains, equitable access to college preparatory courses as students matriculate through middle and high school, and accelerated gains in English language proficiency. ($89,150)
- 2.e) SEAL Program ($704,381): In addition to the three schools participating in the Sobrato Early Academic Language (SEAL) program, three more schools will be implementing this model to support the academic growth of English Learners. SEAL is a powerful early literacy methodology designed to build the capacity of young English learner students to close the achievement gap by fourth grade.
- 2.f) Principal on Special Assignment ($155,000): Support for meeting the needs of English learners and low-income students through effective teaching will be provided by this administrator for the non-SEAL schools and intermediate grade levels. Effective teaching correlates with increased academic achievement.
- 2.l) Professional Development for Classified staff ($5,000): The focus of the professional development opportunities will be to provide classified staff with additional tools and resources to better support targeted students. Improved services targeted to English Learners, low income students, foster youth, and their families will result in increased student and parent engagement.
- 2.m) ($25,000) Increase capacity of site administrators to effectively implement the Response to Intervention model and comprehensive

assessment system to serve our targeted populations. Professional learning in vertically articulated teams of site leaders will build capacity of site leaders to ensure all courses and classrooms are aligned with the current state standards and at an appropriately elevated level of rigor.

- 3.b) Computers/Tablets – students ($300,000): Numerous low-income students, EL students, and foster youth do not have access to technology in their homes; increased availability of computers and tablets at each school will build targeted student populations' facility with and knowledge of the use of computer technology.
- 3.c) Computers/Tablets - staff ($90,000): In order to provide the instruction and services required for our low-income students, EL students, and foster youth, staff needs access to reliable, current technology. Monitoring student progress to effectively address identified student needs through the interim benchmark assessments requires technology. Continually refreshing and updating computer technology will ensure teachers have the tools needed to appropriately serve targeted populations.
- 3.f) Site Level Grants ($200,000): Establish and pilot a process to determine site allocations and/or process for site level grant proposals for complementary site-level services to targeted sub-groups. Allowing sites to innovate with the goal of accelerating student mastery of grade level standards will result in improved teacher efficacy in the analysis of student assessment data and delivery of intervention support as well as the development and delivery of CCS-aligned units of instruction. Further improved outcomes for targeted populations include increased numbers of vetted and shared CCSS-aligned meaningful units of instruction across all core content areas, improved teacher efficacy in the development and delivery of those units, and refined tools for teacher collaboration and analysis of assessment data in Professional Learning Communities.
- 3.h) Transportation($410,000): Transportation services are prioritized in order to provide safe and efficient transportation to and from school, especially as necessary to ensure student access to the educational program, promote regular attendance, and reduce tardiness. Busses run throughout the district and serve all schools, with priority service to high need, unduplicated student populations. Maintaining home to school transportation in order to sustain high attendance rates is key to maximizing student learning.
- 4.a) Community Engagement ($20,000): Increasing engagement and awareness of the LCAP process, facilities planning, programmatic changes, college readiness support programs, pre-school program, and extended learning opportunities (summer school and LEAP after school program) will support academic achievement among all students, but especially our targeted populations.
- 4.a.2) Continue to support 0.5 FTE of the Community Engagement and Communications Coordinator to continue to refine communication with and involvement of families of low-income students, foster youth, and English learners. ($68,500)
- 4.c.2) Implement Gallup Poll to collect engagement data for targeted students in order to determine effectiveness of improvement efforts and continue refinement of services. ($16,000)
- 4.e.1) Community Liaisons ($419,000):) Community Liaisons provide assistance to low-income families and families who speak a language other

than English and link them to community-based services.

- 4.e.2) Maintain current staffing levels for bilingual secretaries to continue to support communication to students and families in the targeted subgroups. ($100,000)
- 4.f) Provide 0.5 FTE Community Liaison support for students with disabilities. ($20,000) This increased support will allow for greater parent participation in the IEP process.
- 5.a.1) Health Services ($68,000): The availability of a nurse and health assistant is an important resource for our students and their families who are low-income, English learners, or foster youth as their situation may limit access to health services,
- 5.a.2-3) Counseling Services ($243,000 & $79,000): The availability of counselors to support students in the targeted subgroups is critical for supporting a focus on learning and academic achievement.
- 5b.1) Positive Behavioral Interventions and Support (PBIS) ($10,700): This program explicitly addresses skills for making appropriate choices, interacting with others, communicating needs /feelings and resolving conflicts. These are important skills for all students, but especially our low-income students, English learners, and foster youth.
- 5f) Suicide Prevention ($10,000): Many students in our targeted subgroups are at-risk due to trauma and instability. Resources for alternatives to suicide are critical.
- 5g) Playworks ($96,000): This program is built on the core values of hard work, compassion, courage, respect, and responsibility. As a result of this program, principals report that there is less bullying, less exclusionary behavior, and fewer discipline issues. The research documents that in schools implementing Playworks, students participate more in academics and have an increased ability to focus on academics which are clearly benefits for our targeted subgroups.

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

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

14.64	%

The San Rafael Elementary School District is increasing and/or improving services for our low-income students, English learners, and foster youth in many ways. By providing home to school transportation, attendance rates are positively impacted which correlates with academic achievement. To address the needs of our EL new comer students at the middle school level, we have added additional sections to the master schedule at Davidson and Venetia Valley. The district has invested in an assessment system to measure the progress of English learners at specific intervals throughout the year so that instruction can be adjusted as necessary to insure progress in language acquisition. Professional development provided by the common core coaches, consultants, and the BTSA program supported teachers with integration of the new ELD standards into their common core aligned units of instruction. The summer school program is exclusively for English learners and is designed to support growth in language acquisition, reading, and writing using research-based curriculum specifically designed for English learners. Programs such as *Playworks* and *Positive Behavior Intervention Support,* provide students in our targeted subgroups with life skills that foster appropriate decision making and build resiliency. Our bilingual Community Liaisons and Administrative Assistants along with nursing services and counselors are much needed resources for low-income students, English learners, and foster youth who need support in not only navigating the educational system, but the system of agencies beyond the school walls as well. We continue to increase our student access to technology through the purchase of chromebooks which is essential for our targeted subgroups as many do not have access at home. According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 14.64%. The total amount of services identified in section 3A and described in the list of targeted expenditures for low-income students, English learners, and foster youth exceeds the minimum proportionality.

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 300.

(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).

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