1 **Title 5. EDUCATION**

2 **Division 1. California Department of Education**

3 **Chapter 14.5. Local Control Funding Formula**

4 **Subchapter 1. Local Control Funding Formula Spending Regulations for**

5 **Supplemental and Concentration Grants and Local Control and Accountability**

6 **Plan Template**

7 **Article 1. Local Control and Accountability Plan and Spending Requirements for**

8 **Supplemental and Concentration Grants**

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10 **§ 15494. Scope.**

11    (a) This chapter applies to all local educational agencies (LEAs) as defined in

12 section 15495(d).

13    (b) Funding restrictions specified in Education Code section 42238.07 apply to local

14 control funding formula (LCFF) funds apportioned on the basis of unduplicated pupils

15 pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03.

16    (c) The local control and accountability plan (LCAP) shall demonstrate how services

17 are provided according to this chapter to meet the needs of unduplicated pupils and

18 improve the performance of all pupils in the state priority areas.

19 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:

20 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,

21 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section

22 6312.

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24 **§ 15495. Definitions.**

25    In addition to those found in Education Code sections 2574, 42238.01, and

26 42238.02, the following definitions are provided:

27    (a) "Consult with pupils," as used in Education Code sections 52060, 52066, and

28 47606.5, means a process to enable pupils, including unduplicated pupils and other

29 numerically significant pupil subgroups, to review and comment on the development of

30 the LCAP. This process may include surveys of pupils, forums with pupils, pupil

31 advisory committees, or meetings with pupil government bodies or other groups

32 representing pupils.

1    (b) "English learner parent advisory committee," as used in Education Code sections

2    52063 and 52069 for those school districts or schools and programs operated by county

3    superintendents of schools whose enrollment includes at least 15 percent English

4    learners and at least 50 pupils who are English learners, shall be composed of a

5    majority of parents, as defined in subdivision (e), of pupils to whom the definition in

6    Education Code section 42238.01(c) applies. A governing board of a school district or a

7    county superintendent of schools shall not be required to establish a new English

8    learner parent advisory committee if a previously established committee meets these

9    requirements.

10    (c) "Local control and accountability plan (LCAP)" means the plan created by an LEA

11    pursuant to Education Code sections 47606.5, 52060, or 52066, and completed in

12    conformance with the LCAP and annual update template found in section 15497.5.

13    (d) "Local educational agency (LEA)" means a school district, county office of

14    education, or charter school.

15    (e) "Parents" means the natural or adoptive parents, legal guardians, or other

16    persons holding the right to make educational decisions for the pupil pursuant to

17    Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or

18    56055, including foster parents who hold rights to make educational decisions.

19    (f) "Parent advisory committee," as used in Education Code sections 52063 and

20    52069, shall be composed of a majority of parents, as defined in subdivision (e), of

21    pupils and include parents of pupils to whom one or more of the definitions in Education

22    Code section 42238.01 apply. A governing board of a school district or a county

23    superintendent of schools shall not be required to establish a new parent advisory

24    committee if a previously established committee meets these requirements, including

25    any committee established to meet the requirements of the federal No Child Left Behind

26    Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of

27    Title I of that act.

28    (g) "Prior year" means one fiscal year immediately preceding the fiscal year for

29    which an LCAP is approved.

30    (h) "Services" as used in Education Code section 42238.07 may include, but are not

31    limited to, services associated with the delivery of instruction, administration, facilities,

32    pupil support services, technology, and other general infrastructure necessary to

1    operate and deliver educational instruction and related services.

2    (i) "State priority areas" means the priorities identified in Education Code sections

3    52060 and 52066. For charter schools, "state priority areas" means the priorities

4    identified in Education Code section 52060 that apply for the grade levels served or the

5    nature of the program operated by the charter school.

6    (j) "Subgroup" means the numerically significant pupil subgroups identified pursuant

7    to Education Code section 52052.

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

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

10    (m) "unduplicated pupil" means any of those pupils to whom one or more of the

11    definitions included in Education Code section 42238.01 apply, including pupils eligible

12    for free or reduced price meals, foster youth, and English learners.

13    NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:

14    Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,

15    47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section

16    6312.

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18    **§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services**

19    **for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for**

20    **Supplemental and Concentration Grants.**

21    (a) An LEA shall provide evidence in its LCAP to demonstrate how funding

22    apportioned on the basis of the number and concentration of unduplicated pupils,

23    pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03 is used to

24    support such pupils. This funding shall be used to increase or improve services for

25    unduplicated pupils as compared to the services provided to all pupils in proportion to

26    the increase in funds apportioned on the basis of the number and concentration of

27    unduplicated pupils as required by Education Code section 42238.07(a)(1). An LEA

28    shall include in its LCAP an explanation of how expenditures of such funding meet the

29    LEA's goals for its unduplicated pupils in the state priority areas. An LEA shall

30    determine the percentage by which services for unduplicated pupils must be increased

31    or improved above services provided to all pupils in the fiscal year as follows:

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

1  concentration grants for the LEA calculated pursuant to Education Code sections

2  42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

3     (2) Estimate the amount of LCFF funds expended by the LEA on services for

4  unduplicated pupils in the prior year that is in addition to what was expended on

5  services provided for all pupils. The estimated amount of funds expended in 2013-14

6  shall be no less than the amount of Economic Impact Aid funds the LEA expended in

7  the 2012-13 fiscal year.

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

9     (4) Multiply the amount in subdivision (a)(3), by the most recent percentage

10  calculated by the Department of Finance that represents how much of the statewide

11  funding gap between current funding and full implementation of LCFF is eliminated in

12  the fiscal year for which the LCAP is adopted.

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

14     (6) Subtract subdivision (a)(5) from the LEA's total amount of LCFF funding pursuant

15  to Education Code sections 42238.02 and 2574, as implemented by Education Code

16  sections 42238.03 and 2575 respectively, excluding add-ons for the Targeted

17  Instructional Improvement Grant program and the Home to School Transportation

18  program, in the fiscal year for which the LCAP is adopted.

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

20     (8) If the calculation in subdivision (a)(3) yields a number less than or equal to zero

21  or when LCFF is fully implemented statewide, then an LEA shall determine its

22  percentage for purposes of this section by dividing the amount of the LCFF target

23  attributed to the supplemental and concentration grant for the LEA calculated pursuant

24  to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is

25  adopted by the remainder of the LEA's LCFF funding, excluding add-ons for the

26  Targeted Instructional Improvement Grant program and the Home to School

27  Transportation program.

28     (b) This subdivision identifies the conditions under which an LEA may use funds

29  apportioned on the basis of the number and concentration of unduplicated pupils for

30  districtwide, schoolwide, countywide, or charterwide purposes: Pursuant to Education

31  Code section 42238.07(a)(2), an LEA may demonstrate it has increased or improved

32  services for unduplicated pupils under subdivision (a) of this section by using funds to

1 upgrade the entire educational program of a schoolsite, a school district, a charter

2 school, or a county office of education as follows:

3     (1) A school district that has an enrollment of unduplicated pupils of 55 percent or

4 more of the district's total enrollment in the fiscal year for which an LCAP is adopted or

5 in the prior year may expend supplemental and concentration grant funds on a

6 districtwide basis. A school district expending funds on a districtwide basis shall do all of

7 the following:

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

9 districtwide basis.

10     (B) Describe in the LCAP how such services are principally directed towards, and

11 are effective in, meeting the district's goals for its unduplicated pupils in the state and

12 any local priority areas.

13     (2) A school district that has an enrollment of unduplicated pupils less than 55

14 percent of the district's total enrollment in the fiscal year for which an LCAP is adopted

15 may expend supplemental and concentration grant funds on a districtwide basis. A

16 school district expending funds on a districtwide basis shall do all of the following:

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

18 districtwide basis.

19     (B) Describe in the LCAP how such services are principally directed towards, and

20 are effective in, meeting the district's goals for its unduplicated pupils in the state and

21 any local priority areas.

22     (C) Describe how these services are the most effective use of the funds to meet the

23 district's goals for its unduplicated pupils in the state and any local priority areas. The

24 description shall provide the basis for this determination, including, but not limited to,

25 any alternatives considered and any supporting research, experience, or educational

26 theory.

27     (3) A school district that has an enrollment of unduplicated pupils at a school that is

28 40 percent or more of the school's total enrollment in the fiscal year for which an LCAP

29 is adopted or in the prior year may expend supplemental and concentration grant funds

30 on a schoolwide basis. A school district expending funds on a schoolwide basis shall do

31 all of the following:

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

1  schoolwide basis.

2     (B) Describe in the LCAP how such services are principally directed towards, and

3  are effective in, meeting the district's goals for its unduplicated pupils in the state and

4  any local priority areas.

5     (4) A school district that has an enrollment of unduplicated pupils that is less than 40

6  percent of the schoolsite's total enrollment in the fiscal year for which an LCAP is

7  adopted may expend supplemental and concentration grant funds on a schoolwide

8  basis. A school district expending funds on a schoolwide basis shall do all of the

9  following:

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

11  schoolwide basis.

12    (B) Describe in the LCAP how such services are principally directed towards, and

13  are effective in, meeting the district's goals for its unduplicated pupils in the state and

14  any local priority areas.

15    (C) Describe how these services are the most effective use of the funds to meet the

16  district's goals for its unduplicated pupils in the state and any local priority areas. The

17  description shall provide the basis for this determination, including, but not limited to,

18  any alternatives considered and any supporting research, experience, or educational

19  theory.

20    (5) A county office of education expending supplemental and concentration grant

21  funds on a countywide basis or a charter school expending supplemental and

22  concentration grant funds on a charterwide basis shall do all of the following:

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

24  countywide or charterwide basis.

25    (B) Describe in the LCAP how such services are principally directed towards, and

26  are effective in, meeting the county office of education's or charter school's goals for its

27  unduplicated pupils in the state and any local priority areas, as applicable.

28  NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:

29  Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,

30  47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section

31  6312.

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

2  **Proportionality.**

3      In making the determinations required under Education Code section 52070(d)(3),

4  the county superintendent of schools shall include review of any descriptions of

5  districtwide or schoolwide services provided pursuant to sections 15496(b)(1) through

6  (b)(4) when determining whether the school district has fully demonstrated that it will

7  increase or improve services for unduplicated pupils pursuant to section 15496(a). If a

8  county superintendent of schools does not approve an LCAP because the school district

9  has failed to meet its requirement to increase or improve services for unduplicated

10  pupils as specified in this section, it shall provide technical assistance to the school

11  district in meeting that requirement pursuant to Education Code section 52071.

12  NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:

13  Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,

14  47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section

15  6312.

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23  8-22-14 [California Department of Education]

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

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

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

### *Local Control and Accountability Plan and Annual Update Template*

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

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

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

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

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

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

## *State Priorities*

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

***A. Conditions of Learning:***

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

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

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

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

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

***B. Pupil Outcomes:***

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

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

***C. Engagement:***

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

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

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

**Section 1: Stakeholder Engagement**

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

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

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

| Involvement Process | Impact on LCAP |
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| San Rafael City Schools (SRCS) sponsored an in-depth, targeted and multi-layered engagement process this year.  This engagement process included multiple opportunities to review the LCAP and to provide feedback on the plans to support all students in SRCS to graduate college and career ready.<br><br>The engagement opportunities took place in the form of:<br><br>• District staff engagements<br>• Parent advisory meetings and community workshops<br>• Board presentations<br>• District advisory committee meetings<br><br>Please see below for more details on each of the areas. | Each stakeholder has a unique and relevant perspective on the needs of the students and the direction that SRCS is taking to address those needs. By providing ongoing and focused engagements, SRCS has been able to provide valuable information to its stakeholders on the district's visions, while at the same time, gathering valuable input into refining a targeted set of goals and outcomes.<br><br>A large majority of our engagement this year was to move from several goals for multiple initiatives to five aligned goals. This goal alignment involved a thoughtful stakeholder engagement process that involved central office leadership, site principals, teachers, parents, students and community. This process culminated in the creation of five shared LCAP goals for both the elementary and high school districts that are directly aligned with the district goals. These shared goals are also directly aligned to the school board's goals, and as such, promote a common focus and commitment districts-wide.<br><br>Overall, through our engagement process, we received feedback on areas of continued focus from the 2015-18 LCAP, including implementation of the state standards, attracting and retaining high quality staff, support for targeted subgroups of students, student success and support systems, and promoting a college-going culture. SRCS has also maintained its commitment to strengthening community engagement and promoting a welcoming and supportive school climate. Within the plan for 2015-18 is a more targeted focus on supporting students with the highest needs, as reflected by an investment in programs to ensure all students are on reading on grade level by third grade using the SEAL Training program, ensuring support for students at each of the transition points (i.e., K-1st, 5-6th grade, 8-9th grade, 12th to college, and centralized translation |

Also new this year is a goal specifically dedicated to finance and resources.  While this goal covers many vital programs, of particular note is SRCS's Facilities Master Plan and details for its first few years of implementation.

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

**District Staff Engagements:**
- **Presentations to Collective Bargaining Units**
  - CSEA Labor Meeting - March 11, 2015
  - SRFT Labor Meeting - March 9, 2015 and May 28, 2015

- **Principals' Meetings:** Regular bi-monthly meetings beginning in November in which LCAP was discussed consistently.

- **Site and District Leadership Workshop**
  - March 17, 2015

- **Join the Conversations:** Sessions with the Superintendent at school sites for teachers and staff
  - Terra Linda High School – 12/8/14
  - San Rafael High School – 12/10/15 and 1/7/15
  - Madrone High School – 4/7/15

**District Staff Engagements:**
- **Presentations and discussion with Collective Bargaining Units**: 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
  - Professional development time
- **Principals' Meetings:** Through regular conversations with site administrators, priorities emerged as needed elements of the LCAP. These included:
  - How to align LCAP master district plan to be implemented by all schools and Site SPSA Plans will align with LCAP
  - The district office must provide greater levels of support for sites in achieving district-wide goals
  - Need for a common and consistent data tracking and analysis system
  - Need to provide comprehensive English Language Development plan and articulated programs/services
- **Join the Conversations:** At these sessions, the Superintendent and members of the administrative team received feedback on progress the District was making on its LCAP goals. Additionally, the team received information about priorities at the school site to learn more about specific priorities for targeted subgroups and the particularly needs of a school site. Furthermore, the team also visited classrooms to see teaching and learning in action and had conversations with site leaders. The information gathered at these extended sessions helped refine the District's LCAP with a better understanding of actions and services for targeted subgroups and District-wide trends.

**Parent Advisory Meetings and Community Workshops:**
- **LCAP Parent Advisory Committee/English Learner Parent Advisory Committee**
  - January 13, 2015
  - March 12, 2015
  - April, 22, 2015
  - June 1, 2015

- **Targeted ELL Community Outreach and Involvement**
  - DELAC Meetings – October 21, 2014, January 13, 2015, February 19, 2015, March 17, 2015, May 5, 2015
  - EL Task Force – January 15, 2015 and January 29, 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

- **LCAP Parent Advisory Committee/English Learner Parent Advisory Committee:** The SRCS Superintendent, Director of Strategic Initiatives, Community Engagement and Communications Coordinator, and/or Chief Business Official explained the LCFF and LCAP process and received initial feedback from staff, parents, and community members. These served as a way to inform and gather authentic input and feedback from stakeholders. Forums provided a pathway to understand the LCFF and LCAP process more clearly so participants could provide input via upcoming meetings and sessions.

The district has been particularly interested in engaging with parents from the PAC and the ELPAC as it develops its LCAP and implement the English Language Development Master Plan in order to ensure that these plans address the needs of English learner and low income students.

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

|  | • **Targeted ELL Community Outreach and Involvement:** Served as a way to inform, educate, and gather input from English Language Learner representatives and members of the community who are socio-economically disadvantaged. Served to inform the process.<br><br>• **Community Workshops for Parents, Teachers, Students, Staff and Community Members:**<br><br>**March 25, 2015:** Approximately 140 parents, teachers, students, staff, and community members attended. At this first workshop, the District: provided a brief review of the guidelines for LCFF/LCAP; reviewed SRCS' process for LCAP Development; and provided an update on progress towards LCAP goals for 2014-15. Participants had the opportunity to give feedback and public input on SRCS' refined LCAP goals and prioritize actions and services for the 2015-18 LCAP<br><br>**May 4, 2015**: Approximately 75 parents, teachers, students, staff, and community members attended. At the second workshop, the District reviewed SRCS' process and progress for LCAP development; provided examples of how feedback has shaped plan and process; and gave an overview of "big picture" for goal areas. Participants had the opportunity to give feedback and public input on SRCS' draft LCAP. |
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| **San Rafael City Schools Board Meetings**<br>    • **SRCS Regular Board Meetings:**<br>        ○ January 12 – Regular Board Meeting – Update<br>        ○ January 26 – Regular Board Meeting – Update<br>        ○ Feb. 9 – Regular Board Meeting – Update<br>        ○ Feb. 23 – Regular Board Meeting – Update<br>        ○ March 9 – Regular Board Meeting – Update<br>        ○ March 23 – Regular Board Meeting – Update<br>        ○ April 27 – Regular Board Meeting – Update<br>        ○ May 12 – Regular Board Meeting – Update<br>        ○ May 26 – Regular Board Meeting – Draft Presented<br>        ○ June 8 – Regular Board Meeting – Draft Presented<br>        ○ June 22 – Regular Board Meeting – Public Hearing<br>        ○ June 24 – Regular Board meeting – Final Adoption | • **SRCS Regular Board Meetings:** SRCS used the School Board meetings as a consistent venue for updating both the Board and the district at large on district's progress towards the goals and outcomes within the LCAP as well as to encourage stakeholder engagement in the Annual Update and LCAP refinement process.<br><br>The Board received an update on LCFF and LCAP development at each scheduled board meeting. The items were agenized at the beginning of the meeting so as to encourage public comment. Drafts were shared and the Board heard public comment on the DRAFT LCAP. The final LCAP and District budget presented to the Board for final adoption. |

| **District Advisory Committee Meetings:**<br>• **Budget Advisory Committee**<br>    ○ November 19, 2014<br>    ○ December 17, 2014<br>    ○ January 21, 2015<br>    ○ February 11, 2015<br>    ○ March 18, 2015<br>    ○ April 22, 2015<br><br>• **Curriculum Advisory Committee**<br>    ○ January 6, 2015<br>    ○ February 3, 2015<br>    ○ March 9, 2015 | SRCS provided ongoing updates to its advisory committees both on the content of the LCAP and on the district's progress towards meetings its goals. It also used utilized the insight and expertise of various advisory committees throughout the year to evaluate progress and to recommend refinements to the LCAP. Each group maintained a specific focus and district leadership integrated feedback from the various advisory committees as it refined and updated the LCAP.<br><br>• **Budget Advisory Committee:** Served to update and engage the budget committee members in order to inform budget process for this year and the future. Specific updates were provided on the work of the needs assessment committees, the community goal-setting meeting, and give continual feedback that informed the development of the draft goals.<br>• **Curriculum Advisory Committee:** Provided LCAP overview and timeline as well as LCAP explanation, update and review of upcoming dates for input. |

| Annual Update | Annual Update |
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| SRCS used the stakeholder engagements described above to provide regular updates on the LCAP progress. SRCS presented or discussed the Annual Update during these events:<br><br>• **LCAP Parent Advisory Committee/English Learner Parent Advisory Committee**<br> ○ March 12, 2015<br> ○ April, 22, 2015<br>• **Presentations to Collective Bargaining Units**<br> ○ CSEA Labor Meeting - March 11, 2015<br> ○ SRFT Labor Meeting - March 9, 2015 and May 28, 2015<br>• **Join the Conversations:**<br> ○ Terra Linda High School – 12/8/14<br> ○ San Rafael High School – 12/10/15 and 1/7/15<br> ○ Madrone High School – 4/7/15<br>• **Site and District Leadership Workshop**<br> ○ March 17, 2015<br>• **Community Workshops for Parents, Teachers, Students, Staff and Community Members**<br> ○ March 25, 2015<br>• **SRCS Regular Board Meetings:**<br> ○ January 12 – Regular Board Meeting – Update<br> ○ January 26 – Regular Board Meeting – Update<br> ○ Feb. 9 – Regular Board Meeting – Update<br> ○ Feb. 23 – Regular Board Meeting – Update<br> ○ March 9 – Regular Board Meeting – Update<br> ○ March 23 – Regular Board Meeting – Update | Analysis of the 2014-15 LCAP during the Annual Update process revealed the need for more refined and targeted goals that aligned with the school board's goals.<br><br>During the annual update process this year, therefore, SRCS not only provided an update on progress made to-date on the LCAP, but also gathered stakeholder feedback in order to develop refined goals, actions and services.<br><br>This process began with the central office leadership team aligning the nine goals in the elementary school LCAP, and the 11 goals in the high school LCAP into five shared goals that directly align with the school board goals.<br><br>These refined goals were reviewed first by the PAC and ELPAC on March 12, 2015, and then later in a larger community workshop on March 25, 2015 where participants provided feedback both on the refined goals and recommended actions and services for the 2015-18 LCAPs.<br><br>The refined goals were also reviewed during the board meetings in March where further feedback was gathered from board members and the community.<br><br>Next, a district leadership team that included site principals, union representatives and central office leaders reviewed the stakeholder feedback and progress towards the 2014-15 goals. This process led to the development of draft goals, actions and services for the 2015-18 LCAP. |

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| • **Budget Advisory Committee**<br>   o March 18, 2015<br>   o April 22, 2015<br>• **Curriculum Advisory Committee**<br>   o January 6, 2015<br>   o February 3, 2015<br>   o March 9, 2015 | This draft LCAP has been further reviewed and refined throughout the remainder of the stakeholder engagement process as described above. |

**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?

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| **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:<br>1_X_ 2_X_ 3__ 4_X_ 5_X_ 6__ 7__ 8_X_<br>COE only: 9__ 10__<br>Local: Specify _____ |

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

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| **Goal Applies to:** | Schools: | All High Schools |
| | Applicable Pupil Subgroups: | All Students |

| **LCAP Year 1:** 2015-16 |
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| **Expected Annual Measurable Outcomes:** | **Common Core**<br>a) All students receive instruction aligned to the California Common Core State Standards (CCSS).<br>b) Students use CCSS-aligned resources and instructional materials.<br>c) District-wide common assessments in place to improve monitoring of student progress and mastery of CCSS.<br>d) Content curriculum will be accessible to English Learner (EL) students with the implementation of effective strategies supported by coaches.<br>   o Established baseline for ELs to ensure they are achieving at least one level growth per year on EL proficiency based on the new ELD assessment<br>   o Increase EL student Math and English Language Arts (ELA) California High School Exit Examination (CAHSEE) pass rate by 5%<br>**Student Success and Support Systems**<br>e) Each classroom has a highly qualified credentialed teacher.<br>f) Increased student academic performance in language arts and mathematics.<br>   o Increased student pass rate of Algebra 1 by 5%<br>   o Decreased D/F list by 10%<br>g) Increased number of students receiving credit recovery.<br>h) Increased EL access to electives and enrichment activities for English learners, reclassified students, at-risk students and foster youth.<br>i) Parent/student portal usage of Student Information System (SIS) is increased by 10%.<br>j) Improved 9th grade student morale, attendance, and academic performance. |

**Targeted Subgroups**
k) Increased monitoring of EL and reclassified (R-FEP) students and improved academic performance.
l) Increased English learner and other targeted subgroup participation in summer school and credit recovery programs.
m) Completed English Learner Master Plan, including transition timeline for full program implementation.
n) Completed plan for the Newcomer Program, including transition timeline for full implementation
o) Maintained CAHSEE pass rate.

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

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| a) Implement CCSS Implementation plan through ongoing team meetings with teachers and principals. (Extra-duty hourly) | All Schools | _X_ ALL <br> ------------------------------------------------------------------------- <br> OR: <br> __Low Income pupils __English Learners <br> __Foster Youth __Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | $5,000 (GF One-time funds) |
| b) Purchase/develop instructional materials that are CCSS-aligned (i.e. highly engaging non-fiction books with a variety of text complexity) and purchase materials that support English Language Arts, ELD and other textbook/materials replacement. | All Schools 9-12 | _X_ ALL <br> ------------------------------------------------------------------------- <br> OR: <br> __Low Income pupils __English Learners <br> __Foster Youth __Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | $80,000 (Prop-20 Lottery) $192,000 & $20,000 ELD (GF One-time funds) |
| c) Pilot district-wide comprehensive assessment systems for English language arts and mathematics. In English language arts, teachers will work collaboratively to develop a CCSS and SBAC aligned assessment system. Implement the English language development assessments. Establish baseline student achievement data for all systems. (software licenses, extra-duty time) | All Schools 9-12 | __ALL <br> ------------------------------------------------------------------------- <br> OR: <br> _X_Low Income pupils _X_English Learners <br> _X_Foster Youth _X_Redesignated fluent English proficient <br> _X_Other Subgroups:(Specify)_at-risk students | $59,000 (GF One-time funds) |

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| d) Increase ELD support in content areas via direct coaching to teachers and train-the-trainer coaching embedded in the school day (5-sections). This work will also be supported through collaboration time (subject to negotiations) and coaching provided by site administrators using the Instructional Observation Protocol. | All Schools 9-12 | __ALL<br>------------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_students with disabilities | $127,000 (GF One-time funds) |
| e) Provide highly qualified credentialed teachers in all classrooms | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  ___English Learners<br>__Foster Youth  ___Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $10 million General Fund $850,000 (Parcel Tax) |
| f) Establish committee to develop and implement district Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low income students, foster youth, homeless students, and other at-risk youth. | San Rafael & Terra Linda 9-12 | __ALL<br>------------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_academically at-risk youth, students with disabilities_ | Title I (Sites) |
| g) Continue to implement online credit recovery service (Apex Learning) and assess student progress to determine effectiveness and consider piloting a new credit recovery program and develop recommendations for district-wide implementation in 2016-17. (software license) | All Schools 9-12 | __ALL<br>------------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  __Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_ academically at-risk youth | $23,000 General Fund |
| h) Implement district plan to increase access to electives and enrichment activities for targeted student subgroups, including making changes to the master schedule to increase student access and participation. (within site FTE allocation) | San Rafael & Terra Linda 9-12 | ___ALL<br>------------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |

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| i) Increased communications and trainings will be provided for students and parents on the student information system. | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| j) Provide transition support services to incoming 9th grade students. | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Site allocations |
| k) Identify site EL coordinators within site allocation, including assistant principals, to design and implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system. | All Schools 9-12 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| l) Continue and expand summer credit recovery program targeting ELs and other students in need of credit recovery (software license - Apex) | All Schools 11-12 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify) at-risk students | $15,000 Title I Site Carryover |
| m) Complete the design of and initiate implementation of the English Learner Master Plan. (0.5 FTE Director of English Learner Programs) | San Rafael & Terra Linda 9-12 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $89,000 General Fund |
| n) Provide additional sections (2.6 FTE) for newcomer cohorts at both comprehensive high schools. Add 1.0 ELD at SRHS. Develop a plan to phase in a redesigned Newcomer Program with support pathways for native language literacy. | SRHS & TLHS 9-12 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $337,000 (newcomer) $109,000 (ELD) General Fund |

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| o) Provide above ratio 0.2 FTE to both comprehensive high schools to provide supplemental instruction and preparation to targeted student subgroups to pass the CAHSEE. | SRHS & TLHS 9-12 | __ALL<br>----------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $54,800 General Fund |
| p) Maintain counselor staffing at each high school (6.8 FTE). | All Schools 9-12 | __ALL<br>----------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $880,000 Parcel Tax |
| q) Expand AVID program at Terra Linda High and San Rafael High within existing teacher allocations, focusing on targeted student subgroups. (5860) | All Schools 9-12 | __ALL<br>----------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $24,000 General Fund |
| r) Continue development of a plan to improve and increase College and Career Center services—specifically for ELs, first generation college goers, and low-income youth. Increase College & Career Advisor from 1.0 to 2.0 (1.0 FTE at each comprehensive HS) | All Schools 9-12 | __ALL<br>----------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $130,000 General Fund |
| s) Develop a 21st century/technology instructional plan. | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |

## LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | **Common Core**<br>a) All students receive instruction aligned to the CCSS.<br>b) Students use CCSS-aligned resources and instructional materials.<br>c) District-wide common assessments in place to improve monitoring of student progress and mastery of CCSS.<br>d) Content curriculum will be accessible to EL students with the implementation of effective strategies supported by coaches. |
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- ELs monitored to ensure they are achieving at least one level growth per year on EL proficiency based on the new ELD assessment
- Increased EL student Math and ELA CAHSEE pass rate by 5%

**Student Success and Support Systems**
e) Increased student academic performance in language arts and mathematics.
- Increased student pass rate of Algebra 1 by 5%
- Decreased D/F list by 10%
f) Each classroom has a highly qualified credentialed teacher.
g) Increased number of students receiving credit recovery.
h) Maintained counselor-student ratio
- Increased number of college planning sessions targeting ELs, first generation college goers, students with disabilities, and low-income youth

**Targeted Subgroups**
i) Maintained CAHSEE pass rate.
j) Increased monitoring of EL and reclassified (R-FEP) students and improved academic performance.
k) Improved English learner academic grades and graduation rate
l) Increased EL academic performance in language arts and mathematics
m) Increased student participation in AVID.
n) Increased and improved college and career services.
o) Improved teacher efficacy in the integration of 21st Century skills in daily instruction

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| a) Continue CCSS Implementation plan and refine work plan to continue to improve instructional and assessment practices through ongoing team meetings with teachers and principals (Extra-duty hourly) | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $5,000 General Fund |
| b) Purchase/develop instructional materials that are CCSS-aligned (i.e. highly engaging non-fiction books with a variety of text complexity) and purchase materials that support Social Studies | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $200,000 Prop 20 Lottery & General Fund |

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| c) Implement the district-wide comprehensive assessment system (Software Licensing if applicable) for English language arts and mathematics. Implement the English language development assessments. | All schools 9-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $44,000 General Fund |
| d) Provide on-going coaching and support to core content teachers in the integration of the ELD standards and strategies for differentiation into CCSS-aligned units of instruction. This work will be supported through collaboration time (subject to negotiations) and coaching provided by site administrators using the Instructional Observation Protocol. | All Schools 9-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_students with disabilities | TBD $0 |
| e) Refine district Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—including interventions and enrichment beyond the school day. | SRHS & Madrone HS 9-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_academically at-risk youth, students with disabilities_ | Title I – site funds |
| f) Provide highly qualified credentialed teachers in all classrooms | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $10.2 million General Fund $860,000 (Parcel Tax) |
| g) Implement credit recovery program recommendations (if any) at all high schools. (Apex) | San Rafael & Terra Linda 9-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  __Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_academically at-risk youth | $23,000 General Fund |
| h) Maintain counselor staffing at each high school (6.8 FTE) | All Schools 9-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $890,000 Parcel Tax |

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| i) Provide above ratio 0.2 FTE to both comprehensive high schools to provide supplemental instruction and preparation to targeted student subgroups to pass the CAHSEE. | San Rafael & Terra Linda 9-12 | \_\_ALL<br>------------------------------------------------------------------------<br>OR:<br>\_X\_Low Income pupils \_X\_English Learners<br>\_X\_Foster Youth \_X\_Redesignated fluent English proficient<br>\_X\_Other Subgroups:(Specify)\_at-risk students | $55,600 General Fund |
| j) Continue to implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system. | All Schools 9-12 | \_\_ALL<br>------------------------------------------------------------------------<br>OR:<br>\_\_Low Income pupils \_X\_English Learners<br>\_\_Foster Youth \_X\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | $0 |
| k) Continue summer credit recovery program and summer school targeting ELs and other students in need of credit recovery | All Schools 11-12 | \_\_ALL<br>------------------------------------------------------------------------<br>OR:<br>\_X\_Low Income pupils \_X\_English Learners<br>\_\_Foster Youth \_X\_Redesignated fluent English proficient<br>\_X\_Other Subgroups:(Specify) at-risk students | $37,500 Title I |
| l.1) Continue implementation of the English Learner Master Plan (0.5 FTE Director of English Learner Programs) | All Schools 9-12 | \_\_ALL<br>------------------------------------------------------------------------<br>OR:<br>\_X\_Low Income pupils \_X\_English Learners<br>\_\_Foster Youth \_X\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | $91,000 General Fund |
| l.2) Begin phasing in a redesigned Newcomer Program with support pathways for native language literacy and continue to provide additional sections for newcomer cohorts at both comprehensive high schools as necessary based on the new design. | San Rafael & Terra Linda 9-12 | \_\_ALL<br>------------------------------------------------------------------------<br>OR:<br>\_\_Low Income pupils \_X\_English Learners<br>\_\_Foster Youth \_\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | $450,000 General Fund |
| m) Continue supporting the AVID program at Terra Linda High and San Rafael High within the existing teacher allocation—focusing on targeted student subgroups. (Software Licensing) | San Rafael & Terra Linda 9-12 | \_\_ALL<br>------------------------------------------------------------------------<br>OR:<br>\_X\_Low Income pupils \_X\_English Learners<br>\_X\_Foster Youth \_X\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | $24,000 General Fund |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| n) Enact plan to improve and increase College and Career Center services—specifically for ELs, first generation college goers, and low-income youth (Maintain 2.0 FTE College & Career Advisors) | All Schools 9-12 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $135,000 General Fund |
| o) Implement the 21st century/technology instructional plan and develop a rubric to inform practice. Purchase additional devices (subject to funding availability). | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $50,000 Parcel Tax |

## LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | **Common Core**<br>a)  Students use CCSS-aligned resources and instructional materials.<br>b)  Content curriculum will be accessible to EL students with the implementation of effective strategies.<br>      a.  ELs monitored to ensure they are achieving at least one level growth per year on EL proficiency based on the new ELD assessment<br>      b.  Increased EL student Math and ELA CAHSEE pass rate by 5%<br>**Student Success and Support Systems**<br>c)  Increased student academic performance in language arts and mathematics.<br>      a.  Increased student pass rate of Algebra 1 by 5%<br>      b.  Decreased D/F list by 10%<br>d)  Each classroom has a highly qualified credentialed teacher.<br>e)  Maintained counselor-student ratio<br>      a.  Increased number of college planning sessions targeting ELs, first generation college goers, students with disabilities, and low-income youth<br>f)  Increased student participation in AVID.<br><br>**Targeted Subgroups**<br>g)  Maintained CAHSEE pass rate.<br>h)  Increased monitoring of EL and reclassified (R-FEP) students and improved academic performance.<br>i)  Improved English learner academic grades and graduation rate<br>j)  Increased EL academic performance in language arts and mathematics<br>k)  Maintained college and career services.<br>l)  Improved teacher efficacy in the integration of 21st Century skills in daily instruction |
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| **Actions/Services** | Scope of Service | **Pupils to be served within identified scope of service** | Budgeted Expenditures |
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| a) Purchase/develop instructional materials that are CCSS-aligned for new adoption cycle (i.e. highly engaging non-fiction books with a variety of text complexity). | All Schools 9-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $200,000 Prop-20 Lottery & General Fund |
| b) Continue on-going coaching and support to core content teachers in the integration of the ELD standards and strategies for differentiation into CCS-aligned units of instruction. This work will be supported through collaboration time (subject to negotiations) and coaching provided by site administrators using the Instructional Observation Protocol. | All Schools 9-12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | TBD $0 |
| c) Continue implementation of the district Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction—including interventions and enrichment beyond the school day. | San Rafael & Madrone 9-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Title I site allocations |
| d) Provide highly qualified credentialed teachers in all classrooms. | All Schools 9-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $10.4 million General Fund $870,000 Parcel Tax |
| e) Maintain counselor staffing at each high school (6.8 FTE). | All Schools 9-12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $890,000 Parcel Tax |
| f) Continue supporting the AVID program at Terra Linda High and San Rafael High within the existing teacher allocation, focusing on targeted student subgroups. | San Rafael & Terra Linda 9-12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $24,000 General Fund |

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| g) Provide above ratio 0.2 FTE to both comprehensive high schools to provide supplemental instruction and preparation to targeted student subgroups to pass the CAHSEE. | San Rafael & Terra Linda 9-12 | \_\_ALL<br>-----------------------------------------------------------------------<br>OR:<br>\_X\_Low Income pupils \_X\_English Learners<br>\_X\_Foster Youth \_X\_Redesignated fluent English proficient<br>\_X\_Other Subgroups:(Specify)\_ at-risk students | $55,600 General Fund |
| h) Continue to implement an effective EL and R-FEP monitoring program using data from the district-wide assessment system. | All Schools 9-12 | \_\_ALL<br>-----------------------------------------------------------------------<br>OR:<br>\_\_Low Income pupils \_X\_English Learners<br>\_\_Foster Youth \_X\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | $0 |
| i) Continue summer credit recovery program and summer school targeting ELs and other students in need of credit recovery | All Schools 9-12 | \_\_ALL<br>-----------------------------------------------------------------------<br>OR:<br>\_X\_Low Income pupils \_X\_English Learners<br>\_X\_Foster Youth \_X\_Redesignated fluent English proficient<br>\_X\_Other Subgroups:(Specify)\_ at-risk students | $37,500 (Title I) |
| j) Implement final phases of the English Learner Master Plan including the redesigned Newcomer Program with support pathways for native language literacy with reduced additional sections per program design. (Director of English Learner Programs) | All Schools 9-12 | \_\_ALL<br>-----------------------------------------------------------------------<br>OR:<br>\_X\_Low Income pupils \_X\_English Learners<br>\_\_Foster Youth \_X\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | $92,500 General Fund $TBD |
| k) Continue support for College and Career Center services—specifically for ELs, first generation college goers, and low-income youth (Maintain 2.0 FTE College & Career Advisors 2.0 FTE (1 at each comprehensive high schools) | All Schools 9-12 | \_\_ALL<br>-----------------------------------------------------------------------<br>OR:<br>\_X\_Low Income pupils \_X\_English Learners<br>\_X\_Foster Youth \_X\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | $135,000 General Fund |
| l) Expand 21st century/technology instructional practices and use a rubric to inform practice (add devices, subject to availability of funds.) | All Schools 9-12 | \_X\_ALL<br>-----------------------------------------------------------------------<br>OR:<br>\_\_Low Income pupils \_\_English Learners<br>\_\_Foster Youth \_\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | $50,000 Parcel Tax |

| 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:<br>1_X 2_X 3__ 4_X 5_X 6__ 7__ 8_X<br>COE only: 9__ 10__<br>Local: Specify _____ |
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| 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.<br>Required metrics: 1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers, including ELD, will have at least one CCSS-aligned unit of instruction. 4) Student performance on CAASP assessments, CAHSEE pass rates, A-G graduate rates, reclassification rate, Advanced Placement passing rates. 5) School attendance rates; chronic absenteeism rates, high school drop-out rates, high school graduation rates. 8) Parent and teacher rate of use of the online student academic portal, enrollment in AVID classes. |
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| Goal Applies to: | Schools: | All Schools |
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| | Applicable Pupil Subgroups: | All Students |

| **LCAP Year 1:** 2015-16 |
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| Expected Annual Measurable Outcomes: | **Common Core**<br>   a) Redefined role and protocols for Instructional Leadership Teams to analyze assessment data, monitor student growth, and refine instructional initiatives<br>   b) Increased number of vetted and shared CCSS-aligned units of instruction across all core content areas<br><br>**Student Success and Support Systems**<br>   c) Improved teacher efficacy in the analysis of student assessment data<br>   d) Improved teacher efficacy in the use of student information systems, learning management systems, and other electronic information tools<br>   e) Refined tools for teacher collaboration and student assessment— including refined protocols for Professional Learning Communities (PLCs)<br><br>**Targeted Subgroups**<br>   f) Increased academic achievement of English learners across all core content areas<br>   g) Increased academic achievement of students in targeted subgroups<br><br>**High-Quality Staff**<br>   h) Improved staff retention rates<br>   i) Increased efficacy of new staff in the use of district-wide tools, protocols, and systems<br>   j) Refined strategies to support new and existing staff |
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| | k) Increased teacher participation in professional development offerings, district committees, and extra-curricular school events. | | | |
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| **Actions/Services** | Scope of Service | **Pupils to be served within identified scope of service** | | Budgeted Expenditures |
| a) Align the role of the Instructional Leadership Team (ILT) at all sites to support implementation of district and site instructional goals and monitor student progress. | All Schools 9-12 | _X_ ALL<br>---------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | $0 |
| b) Create and implement CCSS-aligned units of instruction and assessments which will be uploaded to an online repository for teachers to access district-wide (UCB / HSSP consultants) | All Schools 9-12 | _X_ ALL<br>---------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | $25,000 Title II (carryover) |
| c) Provide professional development based on new assessments and data to set student achievement targets and monitor student growth (training release time) | All Schools 9-12 | _X_ ALL<br>---------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | $5,000 Title II |
| d) Engage staff to identify key alignment processes, systems and trainings to effectively implement a student information system | All Schools 9-12 | _X_ ALL<br>---------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | $0 |
| e) Evaluate existing PLC structure and enhance with aligned tools to inform teacher collaboration and foster refinement of CCSS-aligned units, rubrics, and related tools to evaluate student performance. | All Schools 9-12 | _X_ ALL<br>---------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | $0 |

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| f) Provide professional development for all teachers on new ELD standards and related instructional strategies | All Schools 9-12 | __ALL<br>----------------------------------------------------------------------<br>OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $15,000 Title II |
| g) Provide professional development to site administrators focused on the use of assessments, implementation of Response to Intervention (RTI), and implementation of the EL Master Plan. (Consultants) | All Schools 9-12 | __ALL<br>----------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:_Students with disabilities_____ | $0 |
| h) Implement staff recruitment and selection processes and retain qualified teachers through competitive compensation (compensation packages subject to negotiations) | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| i) Establish on-boarding procedures and ongoing professional development for all staff | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| j) Implement process to use exit interview strategies to gather data around teacher, support staff, and administrator recruitment and retention | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| k.1) Participate in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county. | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |

| k.2) Consider an increase in the daily sub rate of pay from $110 per day to $120 per day, and the interim daily rate for days 11-20 in the same position from $130 per day to $140 per day | All Schools 9-12 | _X_ ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $20,000 General Fund |
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**LCAP Year 2**: 2016-17

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| Expected Annual Measurable Outcomes: | **Common Core**<br>   a)  Increased number of vetted and shared CCSS-aligned units of instruction across all core content areas<br><br>**Student Success and Support Systems**<br>   b)  Improved teacher efficacy in the analysis of student assessment data<br>   c)  Improved teacher efficacy in the use of student information systems, learning management systems, and other electronic information tools<br>   d)  Refined tools for teacher collaboration and student assessment— including refined protocols for Professional Learning Communities (PLCs)<br><br>**Targeted Subgroups**<br>   e)  Increased academic achievement of English learners across all core content areas<br>   f)  Increased academic achievement of students in targeted subgroups<br><br>**High-Quality Staff**<br>   g)  Improved staff retention rates<br>   h)  Increased efficacy of new staff in the use of district-wide tools, protocols, and systems<br>   i)  Refined strategies to support new and existing staff |
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| **Actions/Services** | Scope of Service | **Pupils to be served within identified scope of service** | Budgeted Expenditures |
|---|---|---|---|
| a) Continue supporting improvement and further development of CCSS-aligned units of instruction and assessment. | All Schools 9-12 | _X_ ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |

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| b) Continue to provide professional development on assessment systems and data to set refined student achievement targets and monitor student growth to inform instructional practices and interventions | All Schools 9-12 | _X_ALL<br>-----------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $5,000 Title II |
| c) Refine processes and systems and provide trainings to improve implementation of the student information and learning management systems | All Schools 9-12 | _X_ALL<br>-----------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $10,000 General Fund |
| d) Refine PLC structure with improved tools to inform teacher collaboration and foster refinement of CCSS-aligned units, rubrics, and related tools to evaluate student performance. | All Schools 9-12 | _X_ALL<br>-----------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| e) Continue to provide professional development for all teachers on new ELD standards and related instructional strategies in the development of instructional units. | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $15,000 Title II |
| f) Continue to provide professional development to site administrators focused on the use of assessments, implementation of Response to Intervention (RTI), and implementation of the EL Master Plan. (Consultants) | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| g) Continue staff recruitment and selection processes and retain qualified teachers through competitive compensation (subject to negotiations) | All Schools 9-12 | _X_ALL<br>-----------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| h) Implement on-boarding procedures and ongoing professional development for all staff | All Schools 9-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| i) Continue process to use exit interview strategies to gather data around teacher, support staff, and administrator recruitment and retention | All Schools 9-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |

| **LCAP Year 3**: 2017-18 |
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| Expected Annual Measurable Outcomes: | **Common Core**<br>   a)  Increased number of vetted and shared CCSS-aligned units of instruction across all core content areas<br><br>**Student Success and Support Systems**<br>   b)  Improved teacher efficacy in the analysis of student assessment data<br>   c)  Refined tools for teacher collaboration and student assessment— including refined protocols for Professional Learning Communities (PLCs)<br>**Targeted Subgroups**<br>   d)  Increased academic achievement of English learners across all core content areas<br>   e)  Increased academic achievement of students in targeted subgroups<br>**High-Quality Staff**<br>   f)  Maintained level of student engagement, collaboration, and enrichment. |
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| **Actions/Services** | Scope of Service | **Pupils to be served within identified scope of service** | Budgeted Expenditures |
|---|---|---|---|
| a) Continue to support improvement and further development of CCSS-aligned units of instruction and assessment. | All Schools 9-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |

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|---|---|---|---|
| b) Continue to support PLCs on using assessment data to set refined student achievement targets and monitor student growth to inform instructional practices and interventions | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| c) Enhance PLC protocols to support on-going refinement of CCSS-aligned units, rubrics, and related tools to evaluate student performance. | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| d) Continue to provide professional development for all teachers on new ELD standards and related instructional strategies in the delivery of differentiated instruction. | All Schools 9-12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $5,000 Title II |
| e) Continue to provide professional development to site administrators focused on the use of assessments, implementation of Response to Intervention (RTI), and implementation of the EL Master Plan. (Consultants) | All Schools 9-12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |

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| 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:<br>1_X_ 2__ 3__ 4__ 5__ 6__ 7_X_ 8__<br>COE only: 9__  10__<br>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).<br>Required metrics: 1) 1) All teachers are highly qualified; all students have access to standards-based instructional materials; all school facilities are maintained in good repair. 7) A-G completion rates, analysis of student schedules to ensure all students have access to instruction in all core content areas. | |
| Goal Applies to: | Schools:   All schools | |
| | Applicable Pupil Subgroups:   All students | |

| LCAP Year 1: 2015-16 | |
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| 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<br>b) Maintained or improved student device ratios<br>c) Increased number of staff assigned new computers and/or tablets<br>d) Bond measure passed in November 2015; completed timeline and budgets for implementation of Master Facilities Plan (MFP)<br>e) Improved broadband and connectivity<br>f) Provided students with appropriate work/learning space, instructional materials, and learning supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews<br>g) Facilities are maintained in compliance with the Williams Act.<br>h) Maintained services for students with disabilities.<br>i) Increased student engagement, collaboration, and enrichment.<br>j) A plan to increase student engagement, collaboration, and enrichment via athletics. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| a.1) Provide 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff. | All Schools 9-12 | X__ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $1.9 million General Fund |
| a.2) Provide custodial and operations staff, utilities, and services to support high schools. | All Schools 9-12 | X__ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $2.2 million General Fund |
| a.3) Provide full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE). | All Schools 9-12 | _X_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $210,000 General Fund |

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| b) Purchase computers and/or tablets to maintain or improve student device ratio. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Parcel Tax $80,000 |
| c) Purchase computers and/or tablets to replace outdated hardware devices for staff. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Parcel Tax $80,000 |
| d.1) Complete an RFP process to select design teams and begin design process with school site facilities committees. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| d.2) Complete communications plan developed for Master Facilities Plan and funding options. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $26,000 General Fund |
| e) Upgrade wiring and/or switches to improve broadband throughput and connectivity through the Master Facilities Plan and November Bond Measure. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 General Fund Bond Funds |
| f.1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $50,000 General Fund |

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| f.2) Identify, repurpose and/or add additional classroom space to accommodate student enrollment growth. | All Schools 9-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Capital Facility Fund 25 |
| g) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance. | All Schools 9-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $1 million General Fund |
| h) Contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act. | All Schools 9-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $3.7 million LCFF |
| i) Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director.  The District funds 50% of an Athletic Trainer at SRHS | San Rafael & Terra Linda 9-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $190,000 $45,000 $22,000 General Fund |
| j) Conduct a needs assessment and review data to determine the appropriate level of district funding to the comprehensive high schools for athletics. As part of the process and to make a data–driven decision, the following will be analyzed: the support levels of athletics in districts across the county; the current needs of the schools; compliance with Title IX; and the effectiveness of athletics in increasing student achievement and engagement, particularly for targeted subgroups. (Current allocation to each site: $45,000) | San Rafael & Terra Linda 9-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $90,000 General Fund |

| LCAP Year 2: 2016-17 | | | | |
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| 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<br>b) Maintained or improved student device ratios<br>c) Bond measure passed in November 2015; completed timeline and budgets for implementation of Master Facilities Plan (MFP)<br>d) Improved broadband and connectivity<br>e) Individualized needs of targeted subgroups at school sites are supported<br>f) Provided students with appropriate work/learning space, instructional materials, and learning supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews<br>g) Facilities are maintained in compliance with the Williams Act.<br>h) Maintained services for students with disabilities.<br>i) Maintained level of student engagement, collaboration, and enrichment.<br>j) Maintained or increased levels of student engagement, collaboration, and enrichment. | | | |
| **Actions/Services** | Scope of Service | **Pupils to be served within identified scope of service** | | Budgeted Expenditures |
| a.1) Provide 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff. | All Schools 9-12 | X__ALL<br>------------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils   __English Learners<br>__Foster Youth   __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | $1.9 million General Fund |
| a.2) Provide custodial and operations staff, utilities, and services to support high schools. | All Schools 9-12 | X__ALL<br>------------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils   __English Learners<br>__Foster Youth   __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | $2.2 million General Fund |
| a.3) Provide full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE). | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils   __English Learners<br>__Foster Youth   __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | $210,000 General Fund |

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| b) Purchase hardware devices to maintain or improve student device ratio. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Parcel Tax $50,000 |
| c) Continue process to select design teams and design process with school site facilities committees. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| d) Upgrade wiring and/or switches to improve broadband throughput and connectivity through the Master Facilities Plan and November Bond Measure. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Building Fund 23 (Bond Funds) |
| e) 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.<br><br>*See relevant outcomes and actions/services in student learning and culture and climate* | All Schools 9-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_students with disabilities | $50,000 General Fund |
| f.1) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $30,000 General Fund |
| f.2) Reevaluate need to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Capital Facilities Funds |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| g) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance. | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $1 million General Fund |
| h) Contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act. | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $3.8 million |
| i) Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS | San Rafael & Terra Linda 9-12 | _X_ALL<br>----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $190,000 $45,000 $22,000 General Fund |
| j) Allocate an athletic allocation to each comprehensive high school as determined to be appropriate based on analysis from previous year. | San Rafael & Terra Linda 9-12 | _X_ALL<br>----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $90,000 General Fund |

**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<br>b) Maintained or improved student device ratios<br>c) Bond measure passed in November 2015; completed timeline and budgets for implementation of Master Facilities Plan (MFP)<br>d) Improved broadband and connectivity<br>e) Individualized needs of targeted subgroups at school sites are supported<br>f) Provided students with appropriate work/learning space, instructional materials, and learning supplies as demonstrated by ratings of 100% compliance on the annual Williams site reviews<br>g) Facilities are maintained in compliance with the Williams Act.<br>h) Maintained services for students with disabilities.<br>i) Maintained or increased levels of student engagement, collaboration, and enrichment. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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|---|---|---|---|
| a.1) Provide 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff. | All Schools 9-12 | X__ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $1.9 million General Fund |
| a.2) Provide custodial and operations staff, utilities, and services to support high schools. | All Schools 9-12 | X__ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $2.2 million General Fund |
| a.3) Provide full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (Total of 4.0 FTE). | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $210,000 General Fund |
| b) Purchase hardware devices to maintain or improve student device ratio. | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Parcel Tax $50,000 |
| c) Upgrade wiring and/or switches to improve broadband throughput and connectivity through the Master Facilities Plan and November Bond Measure. | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 General Fund Bond Funds |
| d) 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 9-12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_students with disabilities | $50,000 General Fund |

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| e) Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth. | San Rafael & Terra Linda 9-12 | _X_ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $30,000 General Fund |
| f) Based on the potential bond, reevaluate need to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth. | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| g) In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance. | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $1 million General Fund |
| h) Contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act. | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $4 million |
| i.1) Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 50% of an Athletic Trainer at SRHS | San Rafael & Terra Linda 9-12 | _X_ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $190,000 $45,000 $22,000 General Fund |
| i.2) Continue to allocate an athletic allocation to the comprehensive high schools as determined to be appropriate based on analysis of funding across the county and an analysis of the effectiveness of the prior use of funding. | San Rafael & Terra Linda 9-12 | _X_ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $110,000 General Fund |

| 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:<br>1__ 2__ 3_X_ 4__ 5__ 6_X_ 7__ 8__<br>COE only: 9__ 10__<br>Local: Specify _____ |
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| Identified Need: | Improved transparency for the entire community to ensure participation and support by all stakeholders for implementation of district programs and initiatives.<br>Required metrics: 3) Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. 6) Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey. | |
| Goal Applies to: | Schools: All schools | |
| | Applicable Pupil Subgroups: All students | |

| LCAP Year 1: 2015-16 | | |
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| Expected Annual Measurable Outcomes: | a) Improved communication about district programs and initiatives across the district.<br>b) Higher responsiveness from the district to stakeholders and increased collaborative decision-making through authentic two-way dialogue<br>c) Uniform, valid and reliable survey data at all schools gathered from families and students.<br>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.<br>e) Community liaison staffing maintained at all sites.<br>f) Improved parent participation the IEP process for the target populations.<br>g) Baseline is known and there is increased support for first-generation college students to take the required coursework and complete the steps to attend college.<br>h) Increased parent access to district initiatives and projects and improved participation in district events and planning.<br>i) Increased parent voice and refined role in district decision-making.<br>j) Improved student learning, stronger families and healthier communities. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| a.1) Implement the Community Engagement and Communications Plan, including messaging about the LCAP, facilities planning, programmatic changes, SBAC, college readiness activities and other educational knowledge to be distributed widely through website, social media and other strategies. As part of the plan, begin a Request for Proposal (RFP) process and identify and select a | All Schools 9-12 | X ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $25,000 (GF One-time funds) |

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| vendor and for a website redesign. | | | |
| 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 9-12 | X ALL<br>------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $64,000 General Fund |
| b) Increase customer service by offering higher-quality phone and online opportunities for stakeholders to provide input and feedback on District initiatives and key decisions | All Schools 9-12 | X ALL<br>------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__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 9-12 | X ALL<br>------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $500 General Fund |
| c.2) Implement Gallup Poll to all students in order to measure gaps in engagement and service for targeted student subgroups. | All Schools 9-12 | __ALL<br>------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $16,000 General Fund |
| d) Establish a committee that will evaluate and refine the role of community liaisons and the related services, including translation, as well as develop common expectations and on-going professional development. | All Schools 9-12 | __ALL<br>------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| e) 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 9-12 | __ALL<br>------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $120,000 General Fund |

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| f) Add .5 FTE Community Liaison support for special education to support family participation in the IEP process. | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $20,000 General Fund |
| g) Establish a baseline of attendance and continue increased outreach to parents to participate in college readiness events targeting parents of English learners, first generation college goers, and low-income students. | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups: _Students with disabilities | $0 |
| h) Continue to improve and refine bilingual and diverse (email, phone, social media, etc.) communication tools and strategies. | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| i.1) Establish the PAC at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act. | All Schools 9-12 | _X_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  ___English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| i.2) Provide support and guidance to school sites in the recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, Title I Advisory, etc. in order to strengthen and support parent involvement in decision-making. Also, restructure the ELAC and DELAC through Board policy to modernize objectives and align to LCFF and LCAP processes. | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $0 |

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| j) Work with community agencies and groups to develop and formalize partnerships to create a community schools environment. | All Schools 9-12 | _X_ ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify_____ | $0 |

### LCAP Year 2: 2016-17

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| 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.<br>b) LCAP process includes valid and reliable survey data gathered from parents, students, staff, and community stakeholders.<br>c) Community liaison staffing maintained at all sites.<br>d) Improved parent participation the IEP process for the target populations.<br>e) Increased parent access to district initiatives and projects and improved participation in district events and planning.<br>f) Increased parent voice and refined role in district decision-making.<br>g) 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) Based on data analysis, adjust communication and engagement plan and action plan strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. | All Schools 9-12 | _X_ ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__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 9-12 | _X_ ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $64,000 General Fund |
| b.1) Include in LCAP survey questions to parents, guardians and caregivers about the effectiveness of community liaisons and engagement strategies. | All Schools 9-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_X_ Low Income pupils _X_ English Learners<br>__Foster Youth _X_ Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |

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| b.2) Implement Gallup Poll to all students in order to measure gaps in engagement and service for targeted student subgroups. | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $16,000 General Fund |
| c) 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 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $121,000 General Fund |
| d) Maintain .5 FTE Community Liaison support for special education to support family participation in the IEP process. | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $21,000 General Fund |
| e) Continue to improve and refine bilingual and diverse (email, phone, social media, etc.) communication tools and strategies. | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| f.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 9-12 | _X_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__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 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $0 |

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|---|---|---|---|
| g) Continue collaboration with community agencies and groups to develop and formalize partnerships to create a community schools environment. | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify_____ | $0 |

**LCAP Year 3**: 2017-18

| Expected Annual Measurable Outcomes: | a) Maintained parent access to district initiatives and projects and improved participation in district events and planning.<br>b) Community liaison staffing maintained at all sites.<br>c) Improved parent participation the IEP process for the target populations.<br>d) Uniform, valid and reliable survey data at all schools gathered from students.<br>e) Maintained parent voice and refined role in district decision-making.<br>f) Improved student learning, stronger families and healthier communities. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| a.1) Continue to improve and refine bilingual and diverse (email, phone, social media, etc.) communication tools and strategies. | All Schools 9-12 | __ALL<br>-------------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>__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 9-12 | X ALL<br>-------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $64,000 General Fund |
| b) 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 9-12 | __ALL<br>-------------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $123,000 General Fund |

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| c) Maintain .5 FTE Community Liaison support for special education to support family participation in the IEP process. | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $22,000 General Fund |
| d) Implement Gallup Poll to all students in order to measure gaps in engagement and service for targeted student subgroups. | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $16,000 General Fund |
| 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 9-12 | _X_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__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 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X__English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $0 |
| f) Continue collaboration with community agencies and groups to develop and formalize partnerships to maintain a community schools environment. | All Schools 9-12 | _X_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify_____ | $0 |

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

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

| Goal Applies to: | Schools: | All schools |
|---|---|---|
| | Applicable Pupil Subgroups: | All students |

| **LCAP Year 1:** 2015-16 |
|---|

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

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| a.1) Maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students. | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>_X_Other Subgroups: _at-risk students, students with disabilities_ | $110,000 General Fund |
| a.2) Review current levels of counseling staff caseloads and review and revise duties based on caseload research. | All Schools 9-12 | _X_ALL<br>----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |

| | | | |
|---|---|---|---|
| b.1) Review and determine approach and best practices to increase College and Career Center services in conjunction with the College and Career Pathways Grant. Staff 2 sections at each comprehensive high school (.8 FTE) | All Schools 9-12 | __ALL<br>-------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  X__English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)__first generation college goers,  students with disabilities_ | $80,000 Career Pathways Grant |
| b.2) Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups. | All Schools 9-12 | __ALL<br>-------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  X__English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)__first generation college goers,  students with disabilities_ | $33,000 General Fund |
| b.3) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. | All Schools 9-12 | __ALL<br>-------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_ at-risk students | $54,500 General Fund |
| c) Continue design of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan. | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| d.1) Continue implementation of Positive Behavioral Interventions and Supports (PBIS). | All Schools 9-12 | __ALL<br>-------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  __Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_____ | $18,000 General Fund |
| d.2) Finalize plan and implement Restorative Practices in alignment with Board Goals. | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Site allocation |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| e) Develop a plan to establish professional development to systematize cultural competency. | All Schools 9-12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups: significant ethnic groups | $0 |
| f.1) Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies)<br><br>Using Gallop Poll for measurement. | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Site budgets |
| f.2) Develop the plan to increase participation in electives and athletic activities. | San Rafael & Terra Linda 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $0 |
| g) Continue suicide prevention education program (continue Teen Screen while investigating other options). | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $9,000 General Fund |

**LCAP Year 2**: 2016-17

| Expected Annual Measurable Outcomes: | a) Maintained health and counseling services to students and improved student attendance and participation<br>b) Increased student access to Career/Technical Education (CTE) pathways<br>c) Reduced suspension rate by 5%<br>d) Increased student and staff engagement by 5% as measured by Gallup engagement survey<br>e) Improved attendance for students with chronic absence by 5%<br>f) At-risk students are identified and provided with appropriate services | | |
|---|---|---|---|
| **Actions/Services** | Scope of Service | **Pupils to be served within identified scope of service** | Budgeted Expenditures |

| | | | |
|---|---|---|---|
| a) Maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $110,000 General Fund |
| b.1) Phase in a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan within site allocations. Staff 2 sections at each comprehensive high school (.8 FTE) | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $80,000 Career Pathways Grant |
| b.2) Participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups | All Schools 9-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  X__English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)__first generation college goers,  students with disabilities_ | $33,000 (LCFF) |
| b.3) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. | All Schools 9-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $54,500 General Fund |
| c.1) Continue implementation of Positive Behavioral Interventions and Supports (PBIS). | All Schools 9-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  __Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_____ | $18,000 General Fund |
| c.2) Implement Restorative Practices in alignment with Board Goals. | All Schools 9-12 | _X_ALL<br>------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Site allocation |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| d) Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies)<br><br>Using Gallop Poll for measurement. | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Site budgets |
| e) Implement the plan to increase participation in electives and athletic activities. | San Rafael & Terra Linda 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | TBD |
| f) Continue suicide prevention education program (possibly contract with new service provider). | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $9,000 General Fund |

**LCAP Year 3**: 2017-18

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

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| a) Maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students. | All Schools 9-12 | _X_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $110,000 General Fund |

| | | | |
|---|---|---|---|
| b.1) Implement Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan within site allocations. Staff 2 sections at each comprehensive high school (.8 FTE) | All Schools 9-12 | _X_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $80,000 Career Pathways Grant |
| b.2) Participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  X__English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)__first generation college goers,_students with disabilities_ | $33,000 (LCFF) |
| b.3) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | $54,500 General Fund |
| c.1) Continue implementation of Positive Behavioral Interventions and Supports (PBIS). | All Schools 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  __Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_____ | $18,000 General Fund |
| c.2) Continue to implement Restorative Practices in alignment with Board Goals. | All Schools 9-12 | _X_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Site allocation |
| d) Implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies)<br><br>Using Gallop Poll for measurement | All Schools 9-12 | _X_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Site allocations |

| | | | |
|---|---|---|---|
| e) Implement the plan to increase participation in electives and athletic activities | San Rafael & Terra Linda 9-12 | _X_ALL<br>---------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | TBD |
| f) Continue suicide prevention education program | All Schools 9-12 | _X_ALL<br>---------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $9,000 General Fund |

# Annual Update

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

**Guiding Questions:**

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

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

| Original GOAL from prior year LCAP: | 1. Staff will skillfully implement the State Standards and use highly effective instructional strategies, curriculum, and assessment practices aligned with Smarter Balanced Assessment Consortium (SBAC). Students will experience high quality instructional programs that prepare them for college and careers. | Related State and/or Local Priorities:<br>1__ 2_x 3__ 4_x 5__ 6__ 7__ 8_x<br>COE only: 9__ 10__<br>Local : Specify _____ |
|---|---|---|

| Goal Applies to: | Schools: | Terra Linda HS, San Rafael HS, Madrone |
|---|---|---|
| | Applicable Pupil Subgroups: | All, Low Income pupils, English Learners, Students with Disabilities |

| Expected Annual Measurable Outcomes: | • Students will receive instruction that is aligned with the Common Core.<br>• Increase English Learner Math (currently 46%) and ELA (currently 25%) CAHSEE pass rate by 5%.<br>• Increase graduation rate by 5% (currently 91.2%).<br>• Increase course passing rate of core content by 5% (C or higher).<br>• Increase the percentage of student's demonstrating college readiness in ELA as indicated by the EAP by 5% (currently 30%).<br>• Increase the percentage of student's demonstrating college readiness in Math as indicated by the EAP by 3% (currently 14%).<br>• 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 developed SBAC/CC aligned interim summative assessments in math and ELA | Actual Annual Measurable Outcomes: | • All core content teachers developed and taught at least one CCS-aligned unit of instruction.<br>• Three assessment system options will be piloted in early Fall 2015. Based on the results of the pilot, a final selection will be implemented<br>• Lit. Lead role was redefined. The team vetted CCS-aligned units and are creating an online repository for district-wide teacher access.<br>• In 2014-15, 73 out of 267 (27.3%) ELs passed the English portion of the CAHSEE.<br>• In 2014-15, 113 out of 267 (42.3%) ELs passed the math portion of the CAHSEE.<br>• In 2014, SRH math EAP data indicated 16% of students tested are fully ready and 44% are conditionally ready for college level math<br>• 2014-15 EAP data is not available at this time. |
|---|---|---|---|

## 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 | 1.a. All three high schools have functioning Instructional Leadership Teams (ILTs) in place, which meet monthly to align with District and school site priorities and goals. | 1.a. Est. Cost: $0 |
| Scope of service: | District-wide | Scope of service: | District-wide |
| _x_ALL | | _X_ALL | |

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| | | | |
|---|---|---|---|
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ Students with Disabilities | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 1.b. Expansion of Teacher Leader/Trainer of Trainers model in Literacy and Math. | 1.b. Est. Cost: $40,000 (CCSS Funds) | 1.b. Lit. Leads are providing guidance and structure to PLCs / departments; teachers may elect hourly pay or sub release time to do this work. (See elaboration in 1.c. below.) | 1.b. $3,100 (CCSS Funds) |
| Scope of service: | District-wide | Scope of service: | District-wide | |
| _x_ALL | | _X_ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ Students with Disabilities | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 1.c. Develop a job description and select Common Core Coaches-Teacher on Special Assignment (TSA) positions to support implementation and building of CCSS aligned tools. | 1.c. Est. Cost: $130,000 (CCSS Funds) | 1.c. Job descriptions created, and five high school "Lit. Leads" are in place in the HSD (2 at TL, 2 at SR, 1 at Madrone). The Lit. Leads are providing guidance to teachers at all high schools to create and implement the following:<br>• Literacy-based, collaboratively designed, Common Core-aligned units<br>• Instructional strategies and lessons that are highly engaging and effective for students<br>• Common assessments & rubrics<br>• Student work and exemplars<br>• Professional learning & feedback | 1.c. Est. Cost: $91,460 (CCSS Funds) |
| Scope of service: | District-wide | Scope of service: | District-wide | |
| _x_ALL | | _X_ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ Students with Disabilities | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 1.d. Continuation of cross school collaboration schedule and structure. | 1.d. Est. Cost: $25,000 (CCSS Funds) | 1.d. This activity will be carried over to 2015-16 as 1.d.<br><br>A task force composed of K-12 teachers and administrators was convened to create a three year plan (inclusive) for full implementation of the Common Core State Standards. | 1.d. Est. Cost: $6,000 (CCSS Funds) |
| Scope of service: | District-wide | Scope of service: | District-wide | |

| | | | |
|---|---|---|---|
| _x_ALL | | _X_ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ Students with Disabilities | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 1.e. Continuation of site specific teacher collaboration. | 1.e. Est. Cost:<br>$0 | 1.e. Teacher collaboration is occurring as part of 1.b (see above). Evidence of work completed from each PLC / department will be uploaded into a shared Google Site, as well as submitted to the site principals. | 1.e. $6,800 (CCSS) |
| Scope of service:  District-wide | | Scope of service:  District-wide | |
| _x_ALL | | _X_ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ Students with Disabilities | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 1.f. Professional Development, including additional day added to teacher calendar, to support implementation of State Standards with a focus on literacy and ELD (Common Core, New ELD Standards, Next Generation Science Standards). | 1.f. Est. Cost:<br>$55,000 (LCFF) | 1.f. This day was provided to HSD teachers on August 18, 2014, prior to the start of the 2014-2015 school year. A half percent was added to the salary schedule for SRFT. | 1.f. Est. Cost:<br>$66,000 (GF) |
| Scope of service:  District-wide | | Scope of service:  District-wide | |
| _x_ALL | | _X_ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ Students with Disabilities | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 1.g. Professional development focused on use of assessments and using data to monitor student growth. | 1.g. Est. Cost:<br>$25,000 (CCSS Funds ) | 1.g. Professional development for site leaders focused on use of assessments and data to monitor student growth implemented with BridgeWorks consultant. Evidence includes ILLT syllabi/agendas, CCSS units and aligned student work collected by HSD administration and uploaded into a resource bank / Google site which was created by the Lit. Leads in March 2015. | 1.g. $24,990 (CCSS Funds) |
| Scope of service:  District-wide | | Scope of service:  District-wide | |
| _x_ALL | | _X_ALL | |

| OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ Students with Disabilities | | OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| --- | --- | --- | --- |
| 1.h. Develop a plan to fully utilize instructional time. | 1.h. Est. Cost: $0 | 1.h. Ed Services is working in collaboration with HSD administration in the ILLT and Principals / Asst. Principals meetings to ensure instructional best practices are implemented "bell to bell." They will gather evidence to demonstrate increased student performance levels as a result of targeted use of instructional time. Systems and best practices are being collaboratively developed under the guidance of the HSD Lit. Leads, ILTs, and PLCs to meet this goal. Evidence of this work exists within the resource bank of units, lessons and student work exemplars created by the Lit. Leads in Spring 2015. | 1.h. Est. Cost: $0 |
| Scope of service: District-wide | | Scope of service: District-wide | |
| _x_ALL | | _X_ALL | |
| OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_ Students with Disabilities | | OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 1.i. 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. | 1.i. Est. Cost: $0 | 1.i. Units, lessons, and instructional strategies were redesigned in PLCs and departments with guidance from site administrators, HSD Lit. Leads, and UCBHSSP consultants. Program changes include easier access to Honors designation through differentiation embedded into curriculum, the College of Marin concurrent enrollment pilot to provide access to advanced and CTE courses as part of the high school experience, and increased focus on instructional strategies designed to increase critical thinking aligned with CCSS in all content areas as evidenced by Google Site resource bank under development in Spring 2015 and continuing into 2015-16. Costs included teacher extra-duty hourly pay and consultant contract. | 1.b. Cost: $95,000 (CCSS) |
| Scope of service: District-wide | | Scope of service: District-wide | |
| _x_ALL | | _X_ALL | |

| OR:<br> _x_ Low Income pupils _x_ English Learners<br> _x_ Foster Youth _x_ Redesignated fluent English proficient _x_ Other Subgroups:(Specify)_ Students with Disabilities | | OR:<br> __ Low Income pupils __ English Learners<br> __ Foster Youth __ Redesignated fluent English proficient<br> __ Other Subgroups:(Specify)_____ | |
|---|---|---|---|
| 1.j. Redesign and expand the position of Director of Secondary Instruction to focus on serving key sub-groups (ELs, low-income students, foster youth, Special Education students). | 1.j. Est. Cost: $75,000 (LCFF) | 1.j. Redesigned and expanded position of Director of Secondary Instruction established (Director of Teaching & Learning 9-12), with focus on serving key sub-groups. Systemic improvements implemented in the 2014-15 school year include:<br>• Monthly HSD Principals meetings aligned to the work of the ILLT, with follow up and support to Principals.<br>• Monthly HSD Assistant Principals meetings, aligned to the work of the ILLT and co-facilitated by the Executive Director of Student Services to ensure instructional improvements also address health, behavioral and specialized learning needs.<br>• Education Services Directors attended and participated in regular staff and department meetings at each high school to be responsive to site needs. | 1.j. Cost for 1.0 FTE: $125,000 (GF) |
| Scope of service: | District-wide | | Scope of service: | District-wide | |
| _x_ ALL | | _X_ ALL | |
| OR:<br> _x_ Low Income pupils _x_ English Learners<br> _x_ Foster Youth _x_ Redesignated fluent English proficient _x_ Other Subgroups:(Specify)_ Students with Disabilities | | OR:<br> __ Low Income pupils __ English Learners<br> __ Foster Youth __ Redesignated fluent English proficient<br> __ Other Subgroups:(Specify)_____ | |
| 1.k. Expansion of Teacher Leader/Trainer of Trainers model in ELD. | 1.k. $15,000 (CCSS Funds) | 1k. Expansion of the teacher leader / train-the-trainers model in ELD and Literacy through implementation of Lit Leads work with the EL Programs Director, in ILTs, and in departments in alignment with the ILLT and the UCBHSSP consultants. | 1.k. Costs included in 1.i. |
| Scope of service: | District-wide | | Scope of service: | District-wide | |
| _x_ ALL | | _X_ ALL | |
| OR:<br> _x_ Low Income pupils _x_ English Learners<br> _x_ Foster Youth _x_ Redesignated fluent English proficient _x_ Other Subgroups:(Specify)_ Students with Disabilities | | OR:<br> __ Low Income pupils __ English Learners<br> __ Foster Youth __ Redesignated fluent English proficient<br> __ 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 three-year Common Core Implementation Team plan will drive professional development, instructional coaching, student assessment, academic interventions, and all other tasks related to improving academic achievement.<br><br>1.b. The expansion of the Teacher Leader / Trainer of Trainers model was modified early in the academic year by the redesign of the Literacy Lead roles and functions. This change reduced costs, generating a savings of $38,500. A significant learning to implement in the 2015-16 school year is to ensure Lit. Leads have a full period release to provide coaching and support to their peers.<br>1.d. Increased opportunities for cross-school collaboration is anticipated for 2015-16 through the creation, piloting, and selection of common interim benchmark assessments districtwide.<br>1.h. Full utilization of instructional time is embedded in the design and distribution of Common Core-aligned units of instruction.<br>1.k. This action has been modified as action 1.d. in the 2015-16 school year. The focus of PD and coaching will be to integrate ELD into English language arts classes so as to reduce the need for designated ELD and accelerate the acquisition of academic English and grade-level literacy skills. |

| Original GOAL from prior year LCAP: | **2.** All students have access to a broad range of courses and pathways that support college and career readiness including: AP, CTE, Seal of Biliteracy, and electives. | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4_x_ 5__ 6__ 7_x_<br>8_x_<br>COE only: 9__ 10__<br>Local : Specify _____ |

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

| Expected Annual Measurable Outcomes: | • Increase enrollment in the AVID program by 10%.<br>• Increase representation of ELs, including re-designated students, and low income in AP/Honors courses and curriculum and establish a baseline.<br>• Revised master schedule.<br>• Increase representation of ELs, including re-designated and low income students in electives.<br>• Increase and/or maintain number of graduates receiving Seal of Biliteracy (currently 20.1%).<br>• Establish a CTE expansion plan. | Actual Annual Measurable Outcomes: | • AVID participation in the district increased by 25%.<br>• High schools took affirmative steps to increase the number of ELs, reclassified students, and low income students in college prep and honors courses.<br>• A higher number of ELs, reclassified students, and low income students were enrolled in electives.<br>• Master schedules were revised to accommodate the growth above.<br>• In 2014-15, 128 graduates out of 442 received the Seal of Biliteracy (29%).<br>• In 2014-15, 73 out of 267 (27.3%) ELs passed the English portion of the CAHSEE.<br>• In 2014-15, 113 out of 267 (42.3%) ELs passed the math portion of the CAHSEE. |

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

| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
|---|---|---|---|
| 2.a. Establish a CTE planning team, evaluate current CTE programs, and develop expansion plan of CTE pathways. | 2.a. Est. Cost: $0 | 2.a. Currently the CTE Planning Team (principals, career pathway coaches, CTE teachers, and district office staff) have been meeting to develop the expansion of college and career pathways. The Career Pathway grant was implemented this school year, with the role of the coaches in the process of being evaluated. | 2.a. Est. Cost: $0 |
| Scope of service: | | Scope of service:  Comprehensive high schools | |
| _x_ALL | | __ALL | |
| OR: _x_Low Income pupils  _x_English Learners _x_Foster Youth  _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _X_Low Income pupils  _X_English Learners __Foster Youth  _X_Redesignated fluent English proficient _X_Other Subgroups:_at-risk students | |
| 2.b. Prepare for the 15-16 acceleration of junior year math courses with teacher collaboration time to develop curriculum. | 2.b. Est. Cost: embedded in actions 1.b., 1.c., and 1.d. | 2.b.  Through coordination of the HS Lit. Leads, Algebra teachers of all three high schools had structured collaboration time at each site to prepare for the acceleration of junior year math courses in 2015-16.  Math PLCs at each high school collaboratively created units and lessons with highly effective instructional strategies, common assessments and accompanying rubrics, reading / writing assessments & tasks, and examining student work together. Additionally, math teachers met with the College of Marin math instructors prior to Spring Break for purpose of sharing student performance data. | 2.b. Costs are embedded in actions 1.b., 1.c., and site categorical funds. |
| Scope of service: | | Scope of service:  District-wide | |
| _x_ALL | | _X_ALL | |
| OR: _x_Low Income pupils  _x_English Learners _x_Foster Youth  _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: __Low Income pupils  __English Learners __Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| 2.c. Conduct an inventory and analysis of student participation, interest and completion rates of honors/APs, A-G courses, CTE, and electives. Develop a plan to expand access and participation for underrepresented students. | 2.c. Est. Cost: $0 | 2.c. Completed an inventory and analysis of student participation, interest and completion rates of honors/APs, A-G courses, CTE, and electives. From those data, each individual site set goals to expand access and participation for underrepresented students.<br><br>EL Program Director Met with administrators and ELD lead | 2.c. Est. Cost: $0 |

| | | | |
|---|---|---|---|
| | | teachers from TL and SRH to plan changes to course offerings for newcomer and continuing ELs in the 2015-16 school year. | |
| **Scope of service:** | | **Scope of service:** Comprehensive high schools | |
| _x_ALL | | _ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| 2.d. Expand AVID (9th grade years). | 2.d.<br>Est. Cost: $0 | 2.d. AVID expanded to all four grade levels at Terra Linda and San Rafael HS. Terra Linda AVID grew from 4 sections in 2013-14 to 5 sections in 2014-15. San Rafael HS AVID grew to 4 sections in 2013-14. One section was added at San Rafael in 2014-15. Cost is AVID membership fee.<br><br>A group of core content teachers at TL and SRH have been identified to participate in AVID Summer Institute training in order to expand the use of AVID practices across both schools. | 2.d. Cost: $6,970 (local grant carryover) |
| **Scope of service:** | | **Scope of service:** Comprehensive high schools | |
| _x_ALL | | __ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_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? | CTE, AVID, EL newcomer, ROP, College & Career Center opportunities will continue to be provided to students. AVID will continue to expand as AVID strategies and best practices are implemented in classrooms schoolwide. EL newcomer classes will be redesigned in 2015-16 to accelerate English acquisition and allow for greater access to the core content classes. | | |

| | | Related State and/or Local Priorities: |
|---|---|---|
| **Original GOAL from prior year LCAP:** | **3.** Develop a district-wide highly effective, comprehensive and integrated English Language Development (ELD) system. | 1__  2_x_  3__  4__  5__  6__  7__  8_x_<br>COE only: 9__  10__<br>Local : Specify _____ |
| **Goal Applies to:** | **Schools:** Terra Linda HS, San Rafael HS, Madrone | |
| | **Applicable Pupil Subgroups:** English Learners | |

| Expected Annual Measurable Outcomes: | • Decrease class size for newcomers with a target of 20:1 or less.<br>• Increase in ELD support in content areas (integrated ELD).<br>• Increased monitoring and services for English Learners and Reclassified Fluent English Proficient.<br>• 10% increase in students making 1 year of progress on CELDT proficiency.<br>• New set of criteria and process to determine English Language Proficiency and redesignation process.<br>• Increase English Learner Math and ELA CAHSEE pass rate by 5%. | Actual Annual Measurable Outcomes: | • Newcomer class sizes were reduced to 20:1 at the beginning of the 2014-15 school year. However, influx of additional newcomer students has exceeded the targeted allocation.<br>• 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.<br>• The local Board adopted temporary reclassification criteria for 2014-15; based on this criteria, thirty-nine students were reclassified (10.2%.)<br>• Current CELDT data challenges do not allow matched data analysis for annual progress.<br>• In 2014-15, 73 out of 267 (27.3%) ELs passed the English portion of the CAHSEE.<br>• In 2014-15, 113 out of 267 (42.3%) ELs passed the math portion of the CAHSEE. |
|---|---|---|---|

## LCAP Year 0: 2014 -15 UPDATE

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 3.a. Additional sections to create newcomer/ELD cohorts within the master schedule. | 3.a. Est. Cost: $275,000 (LCFF) | 3a. Additional sections (3.6 FTE) of newcomer and ELD courses were funded at TLH and SRH. | 3.a. Est. Cost: $446,000 (GF) |
| Scope of service: | District-wide | | | Scope of service: | Comprehensive high schools | | |
| __ALL | | __ALL | |
| OR:<br>__Low Income pupils  _x_English Learners<br>__Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 3.b. Develop and staff new position (0.5 FTE)- Director of English Language Development. | 3.b. Est. Cost: $75,000 (LCFF) | 3b. Director of EL Programs, a Cabinet level position, was hired 11-03-14. | 3.b. Est. Cost: $60,000 (GF) |
| Scope of service: | District-wide | | | Scope of service: | District-wide | | |
| __ALL | | __ALL | |
| OR:<br>__Low Income pupils  _x_English Learners<br>__Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>_X_Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify) at-risk students | |

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|---|---|---|---|
| 3.c. Assess current ELD systems and practices and develop a revised English Learner Master Plan that clearly identifies 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. | 3.c. Est. Cost: $5,000 (LCFF) | 3c. Director of EL Programs submitted a work plan and timeline that includes critical components of a comprehensive EL Program such as revision of EL programs, reclassification criteria, ELD curriculum, and assessment. The district EL Task Force was reconvened and met twice in late Winter to discuss EL program design and compliance issues. As part of the resolution of non-compliance 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.<br><br>Initial meetings with TLHS and SRHS administrators and lead ELD teachers from both sites took place in April and May to discuss modifications to core content courses and master schedules to increase accessibility to ELs. | 3.c. Est. Cost: $0 (GF) |
| Scope of service: District-wide | | Scope of service: Comprehensive high schools | |
| __ALL | | __ALL | |
| OR:<br>__Low Income pupils  _x_English Learners<br>__Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 3.d. Professional Development for all teachers on New ELD standards and appropriate instructional strategies. | 3.d. Est. Cost: embedded in actions 1.b., 1.c., 1.d | 3d. The district EL Task Force reconvened in January 2015. This group reviewed various EL program components, including a discussion about EL-specific professional development.<br><br>UCB-HSSP consultants have provided training and guidance to the HSD Lit. Leads to address EL strategies more explicitly in the design of instructional units.<br><br>In Summer 2015, A group of 5 core content teachers will participate in Quality Teaching for English Learners (QTEL) Summer Institute training. Target subject areas include ELA, math, and social science. | 3.d. Cost: embedded in actions 1.b, 1.c, 1.d |
| Scope of service: District-wide | | Scope of service: District-wide | |
| __ALL | | __ALL | |
| OR: | | OR: | |

| __Low Income pupils  _x_English Learners<br>__Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | _X_Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_at-risk students | |
|---|---|---|---|
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | All of the actions and services enumerated in this goal will continue in 2015-16 with further refinement and expansion, in particular increased professional development on the integration of the ELD standards and differentiation practices in the core content areas.<br><br>There will be a summer professional development symposium which will include a mandatory component addressing integration of CCS ELD standards and differentiation for ELs. | |

| Original GOAL from prior year LCAP: | 4. 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:<br>1__ 2__ 3__ 4_x_ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local : Specify _____ |
|---|---|---|

| Goal Applies to: | Schools: | Terra Linda HS, San Rafael HS, Madrone |
|---|---|---|
| | Applicable Pupil Subgroups: | All, Low Income pupils, English Learners, Foster Youth, Students with Disabilities, Redesignated fluent English proficient |

| Expected Annual Measurable Outcomes: | <ul><li>All sites have staff trained on new Student Information System (SIS)</li><li>Develop a master scheduling plan to ensure all students have access to electives and enrichment activities</li><li>Gather baseline data on student participation in enrichment activities and electives</li><li>AVID participation increase by 10%</li><li>Increase in targeted tutoring and other support programs</li><li>Increased pass rate of Algebra I by 5%</li><li>Decrease D/F list by 15%</li><li>Increase English Learner Math and ELA CAHSEE pass rate by 5%</li><li>Establish baseline student achievement data using CAASPP</li></ul> | Actual Annual Measurable Outcomes: | <ul><li>All sites have staff trained on new Student Information System (SIS)</li><li>Master schedules have been modified to allow targeted student subgroups greater access to college prep, honors courses, and electives.</li><li>AVID participation in the district increased by at least 25%.</li><li>San Rafael and Terra Linda provided opportunities for upper grade students to tutor and support targeted lower grade students.</li><li>948 out of 2353 (40.3%) students earned a D or F grade in Semester 2 in a core content area.</li><li>In 2014-15, 73 out of 267 (27.3%) ELs passed the English portion of the CAHSEE.</li><li>In 2014-15, 113 out of 267 (42.3%) ELs passed the math portion of the CAHSEE.</li></ul> |
|---|---|---|---|

### LCAP Year 0: 2014 -15 UPDATE

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 4.a. Implement new SIS system and use train-the-trainer model with | 4.a. Est. Cost: $4,500 (LCFF) | 4.a. Infinite Campus, an SIS system, was implemented district-wide. Several training opportunities were provided to | 4.a. Est. Cost: $39,000 (GF) |

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| representatives from all sites. | | all staff. Due to implementation challenges, a consultant firm was contracted to conduct an independent analysis and make a recommendation regarding the SIS system. | |
| **Scope of service:** District-wide | | **Scope of service:** District-wide | |
| _x_ALL | | _X_ ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)__Students with Disabilities_ | | OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 4.b. Implement district-wide data tracking/analysis and intervention plan including refining early warning system. | 4.b. Est. Cost: $10,000 (LCFF) | 4.b. iResults was purchased. Implementation will take place once SIS issues have been resolved in the 2015-16 school year and the funds will be applied accordingly. | 4.b. Est. Cost: $9,541 (GF) |
| **Scope of service:** District-wide | | **Scope of service:** District-wide | |
| _x_ALL | | _X_ ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)__Students with Disabilities_ | | OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 4.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. Key elements of the plan include: algebra support, expansion of AVID, expansion of credit recovery. | 4.c. Est. Cost: $150,000 (LCFF/Parcel Tax) | 4.c. Education Services staff conducted initial planning discussions regarding RTI and roll-out with principals. HSD AVID and credit recovery programs were expanded. A 1.0 FTE was embedded into the master schedule at each comprehensive high school for targeted intervention with an average cost in the Parcel Tax of $116,000 per FTE:<br>• TL added .20 APEX section, .40 AVID expansion, .20 Algebra SDAIE, .20 EL Newcomers transition support class.<br>• SR added .20 APEX section, remainder towards expansion of AVID to 5 sections. | 4.c. Est. Cost: $232,000 (Parcel Tax) |
| **Scope of service:** District-wide | | **Scope of service:** Comprehensive high schools | |
| _x_ALL | | __ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)__Students with Disabilities_ | | OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify) students with disabilities | |
| 4.d. Review and revise board policy on grading and reporting student | 4.d. Est. Cost: $0 | 4.d. A summer credit recovery program using Apex was provided to targeted subgroups with ELs having priority. A | 4.d. Est. Cost: |

| | | summer credit recovery program for ELs was also provided. | $23,000 (GF) |
|---|---|---|---|
| progress. **(From Section 3B - see below)** 4.d. Redesigned summer credit recovery program and intervention program targeting ELs. | **(Section 3B below)** Est. Cost: $18,000 (Title 1) | | Title I carryover. |
| Scope of service: District-wide _x_ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)__Students with Disabilities_ | | Scope of service: District-wide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_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? | 4.d. This action will be reviewed in the context of the analysis of district-wide assessment data after the summer programs have been completed. Apex will be implemented throughout the 2015-16 school year for credit recovery, thus increasing the number of students served from our targeted populations. A separate summer school program will be provided to ELs two years or less in US schools. | | |

| Original GOAL from prior year LCAP: | 5. 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: Terra Linda HS, San Rafael HS, Madrone | |
| | Applicable Pupil Subgroups: All, 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: • ELD courses implemented standards-based instructional materials. • CCSS-aligned ELD materials will be adopted by the State Board of Education in Winter of 2015-16. Materials will be vetted, piloted, and purchased in Spring 2016. • ELD assessment system was purchased for use in 2015-16. |

| **LCAP Year 0:** 2014 -15 UPDATE | | | |
|---|---|---|---|
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |

| | | | |
|---|---|---|---|
| 5.a. Pilot appropriate CCSS/ELD curriculum/programs. | 5.b. Est. Cost: $0 | 5.a. New K-8 CCSS-aligned ELA and ELD instructional materials will be approved by State Board of Education in November 2015. HSD ELA and ELD materials will be vetted based on the ESD materials to ensure K-12 continuity of program. HSD will pilot materials in Spring 2016.<br><br>Contingent upon funding, EL Programs Director will work with a team of ELD teachers during the 2015-16 summer to develop new ELD curriculum in grades 9-12 to align with CCSS ELD standards and ELA skills. | 5.a. Est. Cost: $0 |
| **Scope of service:** District-wide | | **Scope of service:** District-wide | |
| __ALL | | _X_ALL | |
| OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 5.b. Secondary Curriculum Committee will adopt materials aligned with CCSS and ELD standards as appropriate and review course offerings. | 5.b. Est. Cost: $0 | 5b. New K-8 CCSS-aligned ELA and ELD instructional materials will be approved by State Board of Education in November 2015. HSD ELA and ELD materials will be vetted based on the ESD materials to ensure K-12 continuity of program. HSD will pilot materials in Spring 2016.<br><br>Secondary Curriculum Committee will establish guidelines and parameters to use when HSD selects new texts and materials for all content areas. Secondary Curriculum Committee will create a recommendation to the Board for a cycle of curriculum and materials purchases, as well as course description revisions and updates. | 5.b. Est. Cost: $0 |
| **Scope of service:** District-wide | | **Scope of service:** District-wide | |
| __ALL | | _X_ALL | |
| OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 5.c. Continued development and/or purchase of appropriate standards aligned materials (CCSS/ELD). | 5.c. Est. Cost: $108,000 (CCSS Funds) | 5c. Due to the State Board of Education's scheduled CCSS materials adoption scheduled for November of 2015, no CCSS-aligned instructional materials were purchased in 2014-15. This process and purchase will take place in the 2015-16 school year after the SBE materials adoption. Allocated funds were redirected to purchase ChromeBooks to facilitate implementation of CCSS-aligned instruction and | 5.c. $126,000 (CCSS Funds) |

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|---|---|---|---|---|
| | | | mandated SBAC assessment. | |
| Scope of service: District-wide | | | Scope of service: District-wide | |
| __ALL | | | _X_ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 5.d. Develop a district-wide comprehensive assessment system that includes systemic use of formative and interim SBAC and ELD aligned assessments and administer the PSAT to all 10th grade students. | 5.d. Est. Cost: $46,000 (LCFF) | | 5d. All 10th and 11th graders took the PSAT during the school day in the Fall 2014.<br><br>HSD teachers will pilot administration of two published SBAC-aligned assessment systems in August 2015. A selection of the HSD assessment will be based on findings from this pilot. Concurrently, a team of high school teachers will collaboratively develop a CCSS-aligned series of benchmark assessments. Final selection of a district-wide assessment system will follow piloting of the teacher-developed system in spring 2016.<br><br>LAS Links ELD assessments are being ordered for use in the 2015-16 school year for all ELs K-12.  Assessments are on-line and will be scored by the publisher – requiring very little teacher involvement in scoring; however, teachers will analyze data and use the information to inform instruction and provision of interventions. | 5.d. Est. Cost: $12,446 (General Fund)<br><br>$0<br><br><br><br>$7,091 |
| Scope of service: District-wide | | | Scope of service: District-wide | |
| __ALL | | | _X_ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 5.e. Train and support teachers in use/development of new materials and assessments. | 5.e. Est. Cost embedded in actions 5.c. and 5.d. | | 5.e. The committee that selects the interim benchmark assessments will inform PD plans for implementation. Plan will be developed in Fall 2015, with training and practice so that full use of benchmarks will occur beginning Winter of 2015-16.<br><br>Following the August 2015 assessment pilot implementation, professional development on analysis of assessment results will be planned in collaboration with site | 5.e. Est. Cost embedded in actions 5.c. and 5.d. |

| | | | | |
|---|---|---|---|---|
| | | | administrators and HSD Lit. Leads. | |
| Scope of service: | District-wide | | Scope of service: | District-wide |

__ALL

OR:
_x_Low Income pupils  _x_English Learners
_x_Foster Youth  __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

_X_ALL

OR:
__Low Income pupils  __English Learners
__Foster Youth  __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | A comprehensive HSD assessment system will be implemented in second semester 2015-16. |
|---|---|

| Original GOAL from prior year LCAP: | 6. Attract, support and retain the most effective teachers, support staff, and administrative staff. | Related State and/or Local Priorities:<br><br>1_x_  2__  3__  4__  5__  6__  7__  8__<br>COE only:  9__   10__<br><br>Local : Specify _____ |
|---|---|---|

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

| Expected Annual Measurable Outcomes: | • Maintain 100% of highly qualified teachers.<br>• Establish baseline for Teacher survey and PD evaluation metrics. | Actual Annual Measurable Outcomes: | • 100% of SRCS ESD teachers were highly qualified. There are no miss-assignments.<br>• Lit. Leads provided coaching and support to all non-AP core content teachers |
|---|---|---|---|

**LCAP Year 0: 2014 -15 UPDATE**

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 6.a. Update and revise staff recruitment and selection processes. | 6.a. Est. Cost: $0 | 6.a. District recruitment plan was developed and implemented increasing staff participation in several Educator Job Fairs, selection and hiring of highly qualified teachers in anticipation of vacancies and shortage areas. | 6.a. Est. Cost: $3,120 (GF) |
| Scope of service: District-wide | | Scope of service: District-wide | |

_x_ALL

OR:
__Low Income pupils  __English Learners
__Foster Youth  __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

_x_ALL

OR:
__Low Income pupils  __English Learners
__Foster Youth  __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

| | | | |
|---|---|---|---|
| 6.b. Develop effective processes for on-boarding staff and new employee orientation. | 6.b. Est. Cost: $0 | 6.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, mandated personnel information. | 6.b. Est. Cost: $0 |
| Scope of service:    District-wide<br><br>_x_ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service:    District-wide<br><br>_X_ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 6.c. On-site coaching, district wide PD, and grade level collaboration meetings to support professional growth. | 6.c. Cost em-bedded in actions 1.b., 1.c., 1.d | 6.c. Teacher collaboration, supported by the HSD Literacy Leads and UCBHSSP, took place as part of 1.b (see above). Evidence of work completed from each PLC / Department is in the process of being uploaded into a shared Google site, as well as being submitted to the site principals.<br><br>The Education Services Department will facilitate a summer professional development symposium which includes an optional high school strand on project-based learning as well as a mandatory component addressing integration of CCS ELD standards and differentiation for ELs. | 6.c. Cost embedded in actions 1.b., 1.c., 1.d.<br><br><br>Cost embedded in action 3.d. |
| Scope of service:    District-wide<br><br>_x_ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service:    District-wide<br><br>_X_ALL<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 6.d. Develop a process to use exit interview strategies to gather data around teacher support staff and administrative recruitment and retention. | 6.d. Est. Cost: $0 | 6.d. This action is in process and to be completed by the new Chief Human Resources Officer and the Recruitment Task Force in 2015-16. | 6.d. Est. Cost: $0 |
| Scope of service:    District-wide<br><br>_x_ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service:    District-wide<br><br>_X_ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

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| 6.e. 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. | 6.e. Est. Cost: $10,000 (CCSS funds) | 6.e. This work is underway with school site leaders through the ILLT meetings, support of literacy leads at each site, involvement of ILT leadership, department meetings, on-going professional development, and coaching.<br><br>Following the August assessment pilot implementation, professional development on analysis of assessment results will be planned in collaboration with HSD Lit. Leads. | 6.e. Est. Cost: $0 (CCSS Funds) |
| Scope of service:<br><br>_x_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | Scope of service:  District-wide<br><br>_X_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__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 Recruiting Task Force was formed to begin to identify new recruiting practices, which resulted in a new marketing approach and increased participation in local, regional, and state job fairs.<br>The committee will continue its work in 2015-16, focusing on on-boarding processes, exit interview procedures and new teacher induction support. | |

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| Original GOAL from prior year LCAP: | 7. Integrate technology and 21st century tools into all classrooms to support college and career readiness. | | Related State and/or Local Priorities:<br>1 _x_  2 _x_  3__  4__  5__  6__  7__  8__<br>COE only:  9__  10__<br>Local : Specify _____ |
| Goal Applies to: | Schools:  Terra Linda HS, San Rafael HS, Madrone | | |
| | Applicable Pupil Subgroups:  All, Low Income pupils, English Learners, Foster Youth | | |
| Expected Annual Measurable Outcomes: | • Revised Technology Master Plan.<br>• Improve student device ratio (currently 2.4:1).<br>• Implement new Student Information System (SIS); train all teachers.<br>• Adopt/develop technology and digital citizenship scope and sequence.<br>• Develop/adopt BYOD policy and procedures. | Actual Annual Measurable Outcomes: | • Eight (8) new ChromeBook carts were purchased.<br>• Student Information System was implemented and teachers were trained.<br>• Internet broadband was increased from 300 Mb/s to 1 Gb/s. |

**LCAP Year 0:** 2014 -15 UPDATE

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

| 7.a. All staff support for new Student Information System (SIS). | 7.a. Est. Cost: $30,000 (LCFF | 7.a. Professional development and support was provided to 6-12 counselors and administrators in the use of Infinite Campus for developing and loading the 2015-16 master schedule at each secondary school. | Est. $15,000 (GF) |
|---|---|---|---|
| Scope of service: District-wide | | Scope of service: District-wide | |
| _x_ ALL | | _X_ ALL | |
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 7.b. Research, vet and adopt/develop technology and digital citizenship scope and sequence; establish a baseline for parent/student portal; Develop/adopt Bring Your Own Device (BYOD) policy and procedures. | 7.b. Est. Cost: $0 | 7.b. Due to implementation issues with the student information system, this action was delayed to the 2015-16 school year. In Fall 2015, an advisory committee will review and make recommendations. | $0 |
| Scope of service: District-wide | | Scope of service: District-wide | |
| _x_ ALL | | _X_ ALL | |
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__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? | 7.b. will be modified and continued as 1.s. |
|---|---|

| Original GOAL from prior year LCAP: | 8. Create school communities that are culturally responsive, safe, supportive, and highly engaging for all students. | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4__ 5_x_ 6_x_ 7__ 8__<br>COE only: 9__ 10__<br>Local : Specify _____ |
|---|---|---|

| Goal Applies to: | Schools: | Terra Linda HS, San Rafael HS, Madrone |
|---|---|---|
| | Applicable Pupil Subgroups: | All, Low Income pupils, English Learners, Foster Youth, Hispanic or Latino, Students with Disabilities |

| Expected Annual Measurable Outcomes: | • Maintain school attendance rates (currently 96.13%).<br>• Maintain or decrease High School drop out rate (currently 6.1%).<br>• Maintain or reduce rate of chronic absenteeism (currently 7.4%).<br>• Maintain or reduce rate of suspensions (currently 5%).<br>• Maintain or reduce expulsion rate (Currently <1%).<br>• Develop a master scheduling plan to ensure all students have access to electives and enrichment activities. | Actual Annual Measurable Outcomes: | • Master schedules have been modified to allow targeted student subgroups greater access to college prep, honors courses, and electives.<br>• 2014-15 attendance rate is 94.72%.<br>• 2014-15 student expulsion rate is still less than 1% (4 students.)<br>• 2014-15 student suspension rate is 4.7% (110 students.)<br>• 2014-15 drop-out rate will be available in late Fall 2015. |
|---|---|---|---|

| LCAP Year 0: 2014 -15 UPDATE | | | |
|---|---|---|---|
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 8.a. Increase nurse staffing by .5 FTE. | 8.a. Est. Cost: $50,000 (LCFF) | 8.a. Nurse FTE allocation was increased by 0.5. | $52,600 (GF) |
| Scope of service: District-wide<br><br> _x_ALL<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br> _x_Other Subgroups:(Specify)_ Latino or Hispanic, Students with Disabilities | | Scope of service: District-wide<br><br> __ALL<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br> _x_Other Subgroups:(Specify)_ Latino or Hispanic, Students with Disabilities | |
| 8.b. Continue implementation of Positive Behavioral Interventions and Supports (PBIS). | 8.b. Est. Cost: $3,500 (LCFF) | 8.b. All high schools continued planning and conducted initial implementation of PBIS practices. This work will continue and expand in the 2015-16 school year. | $114 (GF) |
| Scope of service: District-wide<br><br> _x_ALL<br><br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br> _x_Other Subgroups:(Specify)_ Latino or Hispanic, Students with Disabilities | | Scope of service: District-wide<br><br> __ALL<br>OR:<br> _X_Low Income pupils  _X_English Learners<br> _X_Foster Youth  _X_Redesignated fluent English proficient<br> _X_Other Subgroups: Latino or Hispanic, Students with Disabilities | |
| 8.c. Develop a plan for all sites to participate in cultural competency professional development. | 8.c. Est. Cost: $0 | 8.c. SRCS Equity Team has worked this year with the National Equity Project (NEP) to develop a plan for cultural competency professional development.  As part of this work, the Equity Team has facilitated discussions to identify inequities within our system in terms of how students are served and achieve academically. The SRCS team has been analyzing conditions and structures that create/maintain these inequities.<br><br>Most NEP committee members participated in the Leadership for Equity weekend seminar in February 2015. Subsequent to that, NEP consultants facilitated a follow-up | $35,000 (SF Foundation grant) |

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|---|---|---|---|
| | | meeting to plan next steps for the 2015-16 school year and establish a plan for professional development in cultural competency in the 2015-16 school year. | |
| **Scope of service:** District-wide<br>_x_ALL<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_Latino or Hispanic, Students with Disabilities | | **Scope of service:** District-wide<br>__ALL<br>OR:<br>_X_Low Income pupils  _X_English Learners<br>_X_Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups: Latino or Hispanic, Students with Disabilities | |
| 8.d. Collaborate with students and staff in assessing and designing engagement activities and programs (focus groups, survey, etc.) | 8.d. Est. Cost: $0 | 8.d. This action will be carried over to 2015-16 as actions 4.c.2 and 5.f.2 to include analysis of Gallup Poll data | $0 |
| **Scope of service:** District-wide<br>_x_ALL<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_Latino or Hispanic, Students with Disabilities | | **Scope of service:** N/A<br>__ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 8.e. Develop a plan to coordinate counseling interns | 8.e. Est. Cost: $0 | 8.e. A job description, appropriate stipend level, and posting description was finalized for counseling interns. Positions will be posted in Fall 2015. | $0 |
| **Scope of service:** District-wide<br>_x_ALL<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_Latino or Hispanic, Students with Disabilities | | **Scope of service:** District-wide<br>_X_ALL<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 8.f. Expansion of suicide prevention education. | 8.f. Est. Cost: $18,000 (LCFF) | 8.f. Suicide prevention services were continued through contract work with Teen Screen. | $9,000 (GF) |
| **Scope of service:** District-wide<br>_x_ALL | | **Scope of service:** District-wide<br>_X_ALL | |

| | | | |
|---|---|---|---|
| OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br> _x_Other Subgroups:(Specify)_ Latino or Hispanic,<br>Students with Disabilities | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 8.g. Create a plan to ensure that more students have access to electives and athletic activities. | 8.g. Est. Cost: $0 | 8.g. This action has been moved to the 2015-16 school year as actions 1.h and 5.f.2. | $0 |
| Scope of service:  District-wide | | Scope of service:  N/A | |
|  _x_ALL | | __ALL | |
| OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  __Redesignated fluent English proficient<br> _x_Other Subgroups:(Specify)_ Latino or Hispanic,<br>Students with Disabilities | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__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? | Action 8.d. will be carried over to 2015-16 as actions 4.c.2 and 5.f.2 to include analysis of Gallup Poll data.<br><br>Action 8.g. will be continued in 2015-16 as 1.h and 5.f.2. | | |

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| Original GOAL from prior year LCAP: | 9. Create a college and career readiness culture and provide all students with increased high quality college and career readiness support services. | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4_x_ 5__ 6__ 7__ 8__<br>COE only:  9__  10__<br><br>Local : Specify _____ |

| Goal Applies to: | Schools:  Terra Linda HS, San Rafael HS, Madrone |
|---|---|
| | Applicable Pupil Subgroups:  All, Low Income pupils, English Learners, Foster Youth, Hispanic or Latino, Students with Disabilities |

| Expected Annual Measurable Outcomes: | • Establish a baseline for college acceptance rates<br>• Increased hours of access to the college and career center for all students;<br>• All students have individualized college and career plans; additional targeted support for ELs, first generation college goers, special education students and low income | Actual Annual Measurable Outcomes: | • Collaborated with College of Marin to implement the COMPASS program for concurrent enrollment.<br>• Will hire additional staff in the 2015-16 to increase services to targeted students.<br>• In 2014, 53.8% of graduates completed A-G college admissions criteria.<br>• In 2014, 34.7% of R-FEP and EL graduates (combined) completed A-G college admissions criteria.<br>• The local Board adopted temporary reclassification criteria for 2014-15; based on this criteria, thirty-nine students were reclassified (10.2%.) |
|---|---|---|---|

**LCAP Year 0: 2014 -15 UPDATE**

| Planned Actions/Services | Actual Actions/Services |
|---|---|

| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
|---|---|---|---|
| 9.a. Maintain current levels of counselor staffing across the district.<br><br>**(From Section 3B - see below)**<br>9.a. Maintain a low student to counselor ratio allowing Madrone and San Rafael High School to provide ELs and low-income students with more individualized attention and services. | 9.a. Est. Cost: $340,000 (Parcel Tax)<br>**(From Section 3B - see below)**<br>9.a. Est. Cost: $190,000 (LCFF/Parcel Tax) | 9.a. Completed at all schools. | $840,000 (Parcel Tax) |
| Scope of service: Madrone and San Rafael High School | | Scope of service: District-wide | |
| _x_ALL | | __ALL | |
| OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_ Hispanic or Latino, Students with Disabilities | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_ Hispanic or Latino, Students with Disabilities | |
| 9.b Review and evaluate the current college and career center services/practices and develop a plan to improve and increase services/practices, specifically for students with disabilities.<br>**(From Section 3B - see below)**<br>9.b Review and evaluate the current college and career center services/practices and develop a plan to improve and increase services/practices, specifically for ELs, first generation college goers, low income students, and foster youth. | 9.b. Est. Cost: $0<br><br>**(From Section 3B - see below)**<br>9.a. Est. Cost: $0 | 9.b. Through Spring 2015, a pilot College of Marin concurrent enrollment project has been implemented for students in grades 9-12 Data is being collected from this pilot and will be analyzed. High school administrators, counselors, and COM staff will develop a plan targeting all students with an emphasis on students with disabilities, first generation college goers, low income students, English learners, and foster youth. | $0 |
| Scope of service: District-wide | | Scope of service: District-wide | |
| _x_ ALL | | __ALL | |
| OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_ Hispanic or Latino, Students with Disabilities | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_ Hispanic or Latino, Students with Disabilities | |
| 9.c. Establish a college and career readiness data collection and planning process/protocol. | 9.c. Est. Cost: $0 | 9.c. Site administration and community stakeholders such as Marin Promise will establish a data collection plan in Fall 2015. | $0 |
| Scope of service: District-wide | | Scope of service: District-wide | |
| _x_ ALL | | __ALL | |

| | | | |
|---|---|---|---|
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_ Hispanic or Latino, Students with Disabilities | | OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_ Hispanic or Latino, Students with Disabilities | |
| 9.d. Explore increase in concurrent enrollment in community college, particularly for all students, including high achieving and Special Education students, including a review and possible revision to Board Policy on concurrent enrollment.<br><br>**(From Section 3B - see below)**<br>9.d. Explore increase in concurrent enrollment in community college, particularly for ELs, redesignated English proficient pupils, low-income students and foster youth. | 9.d. Est. Cost: $0<br><br><br><br>**(From Section 3B)**<br>9.d. Est. Cost: $0 | 9d. A pilot was established to complement the COMPASS Jumpstart with College of Marin, to roll out beginning the first day of Spring Semester 2015. Participating students are concurrently enrolled in grades 9-12, with all options being UC / CSU transferrable, including CTE aligned courses. Data from this pilot will be collected and analyzed to redesign a concurrent enrollment program at the high schools which will successfully enroll students who are not traditionally college-going, specifically ELs, first generation college goers, low income students, and foster and homeless youth. | $0 |
| Scope of service:  District-wide<br><br>_x_ALL | | Scope of service:  District-wide<br><br>__ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_ Hispanic or Latino, Students with Disabilities | | OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_ Hispanic or Latino, Students with Disabilities | |
| **(From Section 3B)**<br>9.f. Provide bilingual and diverse (email, phone, social media, etc.) college and career readiness communication strategies. | **(From Section 3B)**<br>9.d. Est. Cost: $0 | 9.f. College and career readiness information was discussed with DELAC leaders and will continue to be a priority in 2015-16. | $0 |
| Scope of service:  District-wide<br><br>_x_ALL | | Scope of service:  District-wide<br><br>__ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_ Hispanic or Latino, Students with Disabilities | | OR:<br>__Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups:(Specify)_ Latino Students __ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | College and career readiness community presentations were provided in English and Spanish. This work will continue in 2015-16 as actions 5.b.1, 5.b.2, and 5.c. | | |

| Original GOAL from prior year LCAP: | 10. Increase the involvement of parents, guardians and community members particularly under-represented and high-needs populations. | Related State and/or Local Priorities:<br>1__ 2__ 3 _x_ 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br><br>Local : Specify _____ |
|---|---|---|

| Goal Applies to: | **Schools:** Terra Linda HS, San Rafael HS, Madrone |
|---|---|
| | **Applicable Pupil Subgroups:** All, Low Income pupils, English Learners, Foster Youth, Hispanic or Latino, Students with Disabilities |

| Expected Annual Measurable Outcomes: | • Establish a baseline for parent attendance in events and conferences.<br>• 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<br>• 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. Parent and community input is documented.<br>• All DELAC leaders were members of the LCAP PAC and provided input throughout the process. |
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### LCAP Year 0: 2014 -15 UPDATE

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 10.a. Ensure that all sites are using uniform, valid and reliable survey tools to gather data from families. | 10.a. Est. Cost: $0 | 10.a. At the January Principals' Meeting, principals and District Office administrators met to revise and align the schools' survey tools.<br><br>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 | | __ALL | |
| OR:<br>_x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Hispanic or Lation; Students with Disability | | OR:<br>_x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Hispanic or Lation; Students with Disability | |
| 10.b. Develop a Community Engagement and Communication plan. | 10.a. Est. Cost: $0 | 10.b. The Community Engagement and Communication plan was developed by the Communications Coordinator | $0 |

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|---|---|---|---|
| | | 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. | |
| Scope of service: District-wide<br><br>_x_ALL<br><br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Hispanic or Lation; Students with Disability | | Scope of service: District-wide<br><br>__ALL<br><br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Hispanic or Lation; Students with Disability | |
| 10.c. Collaborate with community-based organizations to ensure a variety of college-bound programs to meet information and support needs of diverse students.<br><br>**(From Section 3B - see below)**<br>10.c. Increase outreach to families to participate in college readiness events targeting parents of ELs, first generation college goers, low income students, and foster youth. | 10.c. Est. Cost: $0<br><br>**(From Section 3B)**<br>10.c. Est. Cost: $0 | 10.c. SRCS has worked closely with Canal Alliance, Marin Promise, and 10,000 Degrees to ensure a variety of college-bound programs to support the needs of diverse students. | $0 |
| Scope of service: District-wide<br><br>_x_ALL<br><br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Hispanic or Lation; Students with Disability | | Scope of service: District-wide<br><br>__ALL<br><br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Hispanic or Lation; Students with Disability | |
| 10.d. Ensure strong district and site community liaison support services. | 10.d. Est. Cost: $70,000 (LCFF) | 10.d. Community liaison is implemented at San Rafael High. District community liaison support services are delivered through central office. We are currently researching ways to standardize service delivery across the district. | $68,000 General Fund |
| Scope of service: District-wide<br><br>_x_ALL<br><br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Hispanic or Lation; Students with Disability | | Scope of service: District-wide<br><br>__ALL<br><br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Hispanic or Lation; Students with Disability | |
| 10.e. Involve PIQE graduates and an expanded role of student board members to facilitate communication between families to gather input and feedback. | 10.e. Est. cost: $0 | 10.e. A tentative plan has been developed to provide DELAC members in 2015-16 with leadership development training through PIQE or a similar training provider. Board | $0 |

| | | policy was amended to encourage student Board members to participate more fully in discussion and decision-making as well as participate in training and mentorship. | |
|---|---|---|---|
| Scope of service: | District-wide | Scope of service: | District-wide |
| _x_ALL | | __ALL | |
| OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Hispanic or Lation; Students with Disability | | OR:<br>_X_Low Income pupils  _X_English Learners<br>__Foster Youth  _X_Redesignated fluent English proficient<br>_X_Other Subgroups: _Latino students_ | |

| 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, but refine their PD and services. Formalize community partnerships and promote more to families. Recruit PAC members and other parent group committee members earlier and in close connection with the sites. |
|---|---|

| Original GOAL from prior year LCAP: | 11. Provide all schools with adequate classroom spaces, technology infrastructure, common areas, lunch and athletic facilities that support engaging 21st century learning experiences for all students. | Related State and/or Local Priorities:<br>1 _x_  2__  3__  4__  5__  6__  7__  8__<br>COE only:  9__  10__<br>Local : Specify _____ |
|---|---|---|

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

| Expected Annual Measurable Outcomes: | • Master Facilities Plan developed with cost estimates.<br>• 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.<br>• Internet broadband was increased from 300 Mb/s to 1 Gb/s.<br>• All classrooms and facilities are in good repair. |
|---|---|---|---|

### LCAP Year 0: 2014 -15 UPDATE

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 11.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 | 11.a. Est. Cost: $35,000 (Fund 25) | 11.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. | $0 GF<br><br>Master planning fees paid from Fund 25 |

| design teams. | | In addition, the District finance team has developed a plan for financing and phasing the MFP. The RPF process to identify A/E design teams will be completed in year 2 (year 1 - 2015-16) | |
|---|---|---|---|
| **Scope of service:** District-wide | | **Scope of service:** District-wide | |
| _x_ ALL | | _X_ ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| 11.b. Upgrade district internet bandwidth to improve and accommodate access to SBAC assessment system. | 11.b. Est. Cost:<br>$TBD<br>(E-Rate/LCFF) | 11.b. The purchase of equipment and services for upgrading the district internet bandwidth was approved by the Board of Education and took place over Spring Break 2015. | $184,500<br>General Fund |
| **Scope of service:** District-wide | | **Scope of service:** District-wide | |
| _x_ ALL | | _X_ ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__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 master facilities planning process including IT infrastructure and upgrades.  Work toward identification of resources to fund the district's facilities needs. |
|---|---|

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

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

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

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

| Total amount of Supplemental and Concentration grant funds calculated: | $ 1,258,349 |
|---|---|

San Rafael High School District's LCFF calculation reflects a total of $1,258,349 in Supplemental LCFF funds for the 2015-16 school year. Actual proportionality expenditures are $1,721,300. San Rafael High School District's percent of unduplicated students is approximately 46%, and the funds are being used to support these students throughout the district in the following ways:

Quantitative
- 1.b) Purchase ELD standards-based instructional materials. $20,000. These materials will allow delivery of improved instruction based on the 2012 ELD Common Core Standards. Improved instruction and support will generate greater gains in English proficiency.
- 1.c) Pilot and purchase a comprehensive assessment system. $59,000. These assessments will enable school staff to measure the academic achievement gap and progress of targeted student subgroups. It will also enable the establishment and delivery of targeted academic interventions, leading to closure of the achievement gap.
- 1.g) Continue to support on-line credit recovery program for targeted student subgroups with missing academic credits. ($23,000) These efforts will maintain high school graduation ratios above the state average for all targeted student subgroups.
- 1.n) Provide above-ratio FTE to support additional content classes for newcomer students. ($337,000) Provide above-ratio FTE to support additional ELD courses. ($109,000) These courses provide additional academic and linguistic support to newcomer ELs to ensure the rapid acquisition of academic English and reducing the core content achievement gap.
- 1.o) Provide above ratio 0.2 FTE to both comprehensive high schools to provide supplemental instruction and preparation to targeted student subgroups to pass the CAHSEE. ($54,800) These sections ensure that targeted students are better prepared academically so as to pass the CAHSEE and graduate.
- 1.q) Expand AVID courses at the comprehensive high schools, focusing on targeted student subgroups. ($24,000) AVID courses provide additional academic support to first-generation college goers, including English learners and low-income students.
- 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) These data will allow more accurate determination of need and how to improve/refine services, programs, and instructional practices.

- 5.b.3) Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. ($54,500) Classes are offered at the comprehensive high schools to provide services to targeted student subgroups.
- 5.d.1) Continue implementation of Positive Behavior Interventions and Support (PBIS). ($18,000) This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement.

## Qualitative

- 1.d) Increase ELD support, research-based practices, and differentiation in content areas through peer coaching. ($120,000) 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.
- 1.m) Continue supporting the position of Director of English Learner Programs so as to complete the design and initial implementation of the EL Master Plan. ($89,000) Improved English learner programs will ensure greater academic gains, equitable access to college preparatory courses, and accelerated gains in English proficiency for English learners. Improvements to differentiation and attention to academic language will improve academic achievement of all targeted subgroups.
- 1.p) Maintain counselor staffing level at 2.8 FTE above historical allocation. ($350,000) These staffing levels allow maintenance of quality and frequency of counseling services targeted to English learners, low-income students, foster youth, and academically at-risk students. These services facilitate the maintenance of the graduation rate above the state average and provide access to college preparatory courses.
- 1.r) Increase staffing in the College and Career Center and develop a plan to further improve services focused on targeted subgroups. ($130,000) These improvements will ensure more low-income students, English learners, and foster youth are served.
- 4.a.1) Implement improvements to the district communication plan, including a new website format, to increase participation of families of targeted student subgroups. ($25,000) These actions will result in greater parent involvement and increased services to benefit low-income families and ELs.
- 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. ($64,000) Improved communication will result in greater parent involvement which research indicates results in greater student engagement and achievement.
- 4.e) Maintain current staffing levels of Community Liaison staff to continue to provide supplemental services to targeted student subgroups. ($120,000) Community Liaisons provide assistance to low-income families and families who speak a language other than English and link them to community-based services (when applicable.) These services counteract the impacts of poverty and low parent education and lead to gains in student engagement and achievement.
- 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. This in turn leads to more accurate and effective services to students.
- 5.a.1) Continue to support 0.5 FTE (beyond historical 0.5 allocation) to provide health services to low-income families. ($55,000) Many low-income families have little or no health coverage. Providing for their health needs improves attendance of low-income students which engenders academic gains.
- 5.b.2) Continue to participate in the School to Career Partnership with Marin County Office of Education. ($33,000) Services are focused on low-income youth, English learner, and reclassified students.

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.

| 6.9 | % |
|-----|---|

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

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 6.9%. The total amount of services identified in section 3.a and described in the list of targeted expenditures for low income, English learners, and foster youth students is $1,721,300 and exceeds the minimum proportionality $1,238,349.

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

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

8-22-14 [California Department of Education]