

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Dixie Elementary School District	Dr. Jason Yamashiro Superintendent	superintendent@dixieschooldistrict.org (415) 492-3706

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Mission Statement:

The mission of the Dixie School Community is to promote academic excellence, to nurture learning as a lifelong process, and to support all students as they become informed, productive, contributing member of society.

The Dixie School District is an elementary district serving the northern San Rafael community of Terra Linda, Marinwood, Lucas Valley and a portion of Contempo Marin. It was founded in 1864, making it one of the oldest school districts in Marin County. Dixie School District includes three elementary schools for transitional kindergarten through 5th grades: Dixie School, Vallecito School, and Mary E. Silveira School. Sixth through eighth graders attend Miller Creek Middle School. District enrollment is approximately 1,975. Class sizes in 2015/16 average 22 students in kindergarten through third grade, 25 students in grades four and five, and 26 to 30 in grades six through eight. Dixie School District is within the San Rafael High School District and most Miller Creek graduates attend Terra Linda High School.

Communities served by the district: Northern San Rafael areas of:

Terra Linda, Marinwood, Upper Lucas Valley, Mont Marin, Lucas Valley Estates, Westgate, Contempo Marin, Los Ranchitos/Golden Hinde annex

Number of students enrolled in 2017: 1,975

Dixie Elementary School: 404

Mary E. Silveira Elementary School: 435

Vallecito Elementary School: 507

Miller Creek Middle School: 629

LCAP Highlights

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

Program initiatives that we continue to implement:

Social-emotional learning with Mindfulness, Bully-Solutions, Restorative Justice and many other programs at all schools

With the help of CanDo! Educational Foundation, we were able to increase the number of Chromebooks at all schools, including integrated instructional technology through a district-wide technology coach

TK-8 is continuing to implement a standards-aligned English Language Arts program and Math program

Implementation of Next Generation Science Standards

Continue to refine our intervention and enrichment programs at every school

Investigate the new History/Social Studies Framework

Review of Performance

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

Greatest Progress

The district-wide trend shows improvements over the past three years in almost all student outcomes. Through the data of the LCFF Evaluation Rubrics (Dashboard):

English Language Arts:

Our English Language Arts performance for all students in grades 3-8 has a performance level of Green. The current year status level is Very High with 52.2 points above Meeting the Standard (Level 3) compared to the spring of 2017 which was 57.3 points above Meeting the Standard (Level 3).

Mathematics:

Our Mathematics performance for all students in grades 3-8 has a performance level of Green. The current year status level is Very High with 35.1 points above Meeting the Standard (Level 3) compared to the

spring of 2017 which was 39.3 points above Meeting the Standard (Level 3).

English Learners

In the Spring of 2016, English Learners who are Reclassified Only had a status level of High on the ELA assessment with 26.2 points above Meeting the Standard (level 3). This is an increase of 15.8 points in comparison to prior years.

In the Fall of 2017, English Learners who are Reclassified Only had a status level of Medium on the ELA assessment with 8.1 points above Meeting the Standard (level 3). This is a decrease of 18.1 points in comparison to prior years.

Greatest Progress on Local Assessments:

California Healthy Kids Survey cohort data was used to monitor and increase student connectedness compared to the previous data.

Our district has a uniform reading comprehension assessment for students in grades 2-5, SRI (Scholastic Reading Inventory). Scores are reported in Lexile measures. At the beginning of the 2017 school year, 68% of the students who took the SRI assessment scored advanced and proficient. In January 2018, 80% of the students who took the SRI scored advanced and proficient. This is an increase of 12% over the course of the year.

The district plans to build upon successes by utilizing a consistent continuous improvement process. This includes conducting program evaluations of major efforts and formally reviewing programs with district leadership staff. This will provide both formative and summative information, enabling staff to make timely programmatic adjustments as well as have outcome data to accurately make a return on investment determinations.

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

Greatest Needs

On the Fall 2017 Dashboard, the district did receive an overall “orange” performance level for Suspension Rates and English Learner Progress on the state indicators. The district’s local indicators are currently reported as “met” as all have associated measures that are annually reported to monitor and assess progress and an official summary of progress and presentation to the local governing board will occur at a regularly scheduled meeting in the Fall of 2017 as required by law.

Referring to the LCFF Evaluation Rubrics (Dashboard), the state uses "red" or "orange" colors to identify performance categories that need improvement.

Our suspension rate for all students TK-8 has a performance level of "orange". This is the implementation of our behavior policies:

- a) The district wants to ensure all students are safe
 - b) The district followed the steps of progressive discipline and student suspension was necessary based on the frequency and/or severity of the student's behavior(s)
 - c) The district found suspension necessary after all other means of correction were found to be unsuccessful
 - d) The district experienced an increase in students violating education code at a significant degree both on campus and off-campus
- The status level is Medium with 2.3% and the change level has been maintained at 0.6%.

Goal 3, Action 3.3, 3.13

The district will continue to focus on instructional strategies beneficial to our EL population, as well as classroom walk-throughs to support and monitor frequency and quality of implementation. The status is Medium with 74% meeting standards but did decline by 8.3%. and is in the "orange" status.

Goal 1, Action 1.1, 1.9, 1.12

Goal 2, Action 2.11

Goal 3, Action 3.9, 3.10

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

Performance Gaps

While our district-wide average student outcomes were highly favorable, disaggregation of data specific to student groups: homeless, foster youth, low income, student with disabilities, African American, and Hispanic students showed a continued disparity. Foster youth students show the greatest need for focused attention while homeless, African American and Hispanic student groups show more favorable results.

Goal 2, Action 2.4, 2.5, 2.6, 2.11

To address these performance gaps with these students the district will continue our focus on effective instructional strategies and continue to train and support certificated and classified staff. In addition, staff will continue to conduct comprehensive program reviews and an ongoing evaluation of our service delivery models.

Goal 1, Action 1.1, 1.3, 1.7, 1.8, 1.9, 1.12

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

Increased or Improved services

The District has increased or improved services in the following areas:

The intervention support at the middle school will have a .4FTE Certificated staff member to meet the needs of SED, EL, FY, and Special Education students. Targeted instruction is the strategy used in this class.

The intervention support at Dixie School, Mary E. Silveira School and Vallecito School consists of Literacy Intervention Aides. This allows for a strategic instruction dedication to the needs of SED, EL, FY, and Special Education students.

The District will pay additional hours to initially score the ELPAC Assessments, which will provide immediate results to teachers. This information guides instruction and placement of our EL students.

The District will continue to fund online curriculum and assessments to inform instruction of SED, EL, FY, and Special Education students.

The District provides direct transportation services for Homeless Students through an outside company.

The District will absorb the cost of the Free and Reduced Lunch Program and the Free Bus Pass program to assist SED, EL, FY, and Special Education students.

Budget Summary

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$22,796,212

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

\$ 19,408,904

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

The following budgeted expenditures are not included in the LCAP:

Utility costs (Res 0000 and 6500, Obj 5300-5900)

Insurance costs (Res 0000 and 6500, Obj 5300-5900)

Various contracts including maintenance, repairs, audit fees, internet (Res 0000 and 6500, Obj 5300-5900)

General Fund Transfers out to other funds(7000 objects): To Fund 13 (Cafeteria), To Fund 56 (Debt Service Fund)

Special Ed Transfer to County Office of Education, ADA county students (Obj 7222)

Special Ed Excess Cost payment (Obj 7142)

Site Decentralized Budgets (Res 0000, 4000 Object, Loc 005-007, 301)

STRS On-Behalf (Accounting entry only)

Total Projected LCFF Revenues for LCAP Year

\$16,473,111

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

To identify, attract, and retain outstanding staff and provide high quality differentiated professional development with a focus on collaboration, alignment and support to maximize student learning and achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

- The District will be in the top 25% of Marin County salary schedules.
- 100% of teachers hired will have the appropriate credentials (credential monitoring report).
- Professional development opportunities will result in positive outcomes which align to training objectives.
- The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study).

Actual

- The District will be in the top 25% of Marin County salary schedules. The most current data indicated that the district is in the top quartile for two of the three benchmarks. (Beginning and 10 years)
- 100% of teachers hired will have the appropriate credentials, based on the current staff credentials, county quarterly monitoring, and Board of Education reports.
- Professional development opportunities will result in positive outcomes which align to training objectives, based on current professional development evaluations/surveys. These surveys are sent out directly after all professional development days and the data is collected and analyzed to better prepare staff.
- The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption. The current adoption cycles have been completed.

TK-5 Elementary Math in 2014
 6-8 Middle School Math in 2015
 TK-5 English Language Arts in 2017

Expected

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1 To hire and retain highly qualified teachers including special education and support staff. Fund credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators. Staff salaries and benefits.</p>	<p>1.1 Hired and retained highly qualified teachers including special education and support staff. Funded credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators. Staff salaries and benefits.</p>	<p>1.1 Fund credentialed personnel, classified support staff and administrators. Staff salaries and benefits</p>	<p>1.1 Fund credentialed personnel, classified support staff and administrators. Staff salaries and benefits</p>
<p>1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).</p>	<p>77.00 Elementary FTE 23.00 Secondary FTE 3.00 Counselors FTE</p>	<p>LCFF Sources, various Federal, State and Local Sources: Obj 1110,1300,2401,3000 \$13,673,979</p>	<p>LCFF Sources, various Federal, State and Local Sources: Obj 1110,1300,2401,3000 \$13,677,415</p>
<p>1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives.</p>	<p>1.2 Reviewed quarterly and continued to monitor the Credential Monitoring Report. Marin County Office of Education (MCOE) Six teachers have misassignments. CCTC has a clarification of the assignments. Through that process, all teachers are fully qualified.</p>	<p>1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). \$0.00</p>	<p>1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). \$0.00</p>
<p>1.4 Continue BTSA/PAR support.</p>	<p>1.3 Provided ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives. Classified staff development consists of four half-days throughout the year.</p>	<p>1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140) \$75,465</p>	<p>1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140) \$71,921</p>
<p>1.5. Offer a broad course of study including PE, music, visual and fine arts. Provide music programs district-wide.</p>	<p>1.3 Provided ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives. Classified staff development consists of four half-days throughout the year. Credentialed teachers are paid for an additional six days for professional development throughout the year.</p>	<p>1.4 BTSA/PAR LCFF, Restricted GF (Effective Educator) and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160) \$26,589</p>	<p>1.4 BTSA/PAR LCFF, Restricted GF (Effective Educator) and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160) \$25,750</p>
<p>1.6 For the subgroup of GATE: Hire highly qualified staff to provide Summer School Bridge Course for high-level math including GATE students.</p>	<p>1.4 Continued BTSA/PAR support.</p>		

	<p>Our district's Beginning Teacher Program (BTP) and contract language are being used as a model throughout the county.</p> <p>1.5. Offered a broad course of study including PE, music, visual and fine arts. Provided music programs district-wide. Based on current class schedules, both elementary and middle school offer a broad course of study.</p> <p>1.6 For the subgroup of GATE and High Achieving Students: Hired highly qualified staff to provide Summer School Bridge Course for high-level math including GATE students. Based on enrollment and success of the Bridge Program, all students have been placed in advanced classes.</p>	<p>1.5 Provide music programs district-wide. Staff and Supplies</p> <p>LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454 \$427,413</p>	<p>1.5 Provide music programs district-wide. Staff and Supplies</p> <p>LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454 \$389,038</p>
		<p>1.6 Provide summer school program for high-level math students</p> <p>LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130) \$1,680</p>	<p>1.6 Provide summer school program for high-level math students</p> <p>LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130) \$1,680</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English learners (EL). Fund credentialed teachers.</p>	<p>1.7 Hired and retained highly qualified teachers with the proper credentialing to work with English learners (EL). Funded credentialed teachers. 77.00 Elementary FTE 23.00 Secondary FTE 3.00 Counselors FTE</p>	<p>1.7 Fund credentialed teachers. Salaries and benefits</p> <p>LCFF Sources, Federal and Local Sources: Obj 1110 (Included as part of funding of Goal 1.1)</p>	<p>1.7 Fund credentialed teachers. Salaries and benefits</p> <p>LCFF Sources, Federal and Local Sources: Obj 1110 (Included as part of funding of Goal 1.1) \$10,830,676</p>
<p>1.8 Hire and retain highly qualified teachers who work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers.</p>	<p>1.8 Hired and retained highly qualified teachers who work with low income (LI) pupils and foster youth (FY). Funded credentialed teachers. All teachers are highly qualified.</p>	<p>1.8 Hire and retain highly qualified teachers to work with low-income pupils, English language learners, and foster/homeless youth. Fund credentialed teachers.(Included as part of funding of Goal 1.1). \$0.00</p>	<p>1.8 Hire and retain highly qualified teachers to work with low-income pupils, English language learners, and foster/homeless youth. Fund credentialed teachers.(Included as part of funding of Goal 1.1). \$0.00</p>
<p>1.9 To hire and retain highly qualified paraprofessionals to teach/support all students including special education, low-income pupils, English language learners, and foster/homeless youth. Fund paraprofessionals.</p>	<p>1.9 To hired and retained highly qualified paraprofessionals to teach/support all students including special education, low-income pupils,</p>	<p>1.9 Fund Paraprofessionals: Salaries and benefits</p>	<p>1.9 Fund Paraprofessionals: Salaries and benefits</p>

<p>1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).</p> <p>1.11 Continue Summer school for Special Education.</p> <p>1.12 Adopt English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards.</p> <p>1.13 Explore a Start-up Summer School for English Language Learners and all students below standards.</p> <p>1.14 Explore homework clubs for all schools.</p>	<p>English language learners, and foster/homeless youth.</p> <p>1.10 Reviewed quarterly and continued to monitor the Credential Monitoring Report. Marin County Office of Education (MCOE).</p> <p>1.11 Continued Summer School for Special Education. 27 students attended.</p> <p>1.12 Implemented English Language Development standards and provided training for all staff who teach English language learners by using the new ELD standards. This training is ongoing and embedded in their Learning Wednesdays.</p> <p>1.13 Continued to explore a Start-up Summer School for English language learners and all students below standards. Based on the fact that two of our three elementary campuses will be undergoing construction due to the Bond, Start-up Summer School will not be available to students during the summer of 2018.</p> <p>1.14 Implemented homework clubs at some schools. Vallecito, Dixie and Miller Creek.</p>	<p>LCFF Sources, various Federal, State and Local Sources: (Obj 2110) \$1,135,951</p> <p>1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). \$0.00</p> <p>1.11 Provide summer school program for Special Need students. LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620 \$24,044</p> <p>1.12 Adopt English Language Development standards and new assessment and provide training for all staff who teach English language learners Learning Wednesdays work \$0.00</p> <p>1.13 Implement a Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds. \$0.00</p> <p>1.14 Continue to explore and provide homework clubs at schools. \$0.00</p>	<p>LCFF Sources, various Federal, State and Local Sources: (Obj 2110) \$1,133,738</p> <p>1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). \$0.00</p> <p>1.11 Provide summer school program for Special Need students. LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620 \$24,044</p> <p>1.12 Adopt English Language Development standards and new assessment and provide training for all staff who teach English language learners Learning Wednesdays work \$0.00</p> <p>1.13 Implement a Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds. \$0.00</p> <p>1.14 Continue to explore and provide homework clubs at schools. \$0.00</p>
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

As is evidenced from the planned-actual comparisons noted above, the district had both high levels of implementation and high levels of fidelity with planned actions/services. 93% of planned actions/services (13 of 14) were fully implemented. The only partially implemented action/service was 1.13: To explore a start-up Summer School for English learners, this is still in the investigation stage.

There will be construction at two of the district's three elementary schools during the summer of 2018 so there will not be a Summer School at those locations.

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

The district is actively working to accurately evaluate all educational programs/services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures were based on estimates in June and included open positions. Estimated Actual Expenditures have been updated to reflect actual salary placements for staff filling the open positions.

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

After reviewing this goal, expected outcomes, metrics and actions and services, the result of this analysis was to change the goal from:

- To identify, attract and retain outstanding staff and provide high quality differentiated staff professional development with a focus on collaboration, alignment and support to maximize student learning and achievement.

to:

- To identify, attract and retain outstanding staff and provide high quality differentiated staff professional development with a focus on collaboration, creativity, communication and critical thinking to design student learning.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Provide safe and clean facilities that support small class size, implement state standards, and access to instruction that fosters critical thinking, collaboration, creativity, and communication skills.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

- The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair.
- California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data to decrease suspension and expulsion rates.
- The percent of students meeting standards will increase by 5% as compared to the baseline year of 2016 in English language Arts and mathematics on state assessments
- Students who take the SRI assessment will increase their scores within a range of 60-140 in grades 2-5 and within a range of 20-70 in grades 6-8 (based on SRI ranges).
- One-third of English Language Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1%.
- The average amount of time students ages 6-14 receive their special education services in district operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance.

Actual

- The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair, (Schools met most or all standards of good repair) According to the FIT Report a score of 89.99 results in a status of "good." Overall the district scored 89.37 which resulted in a status of "fair."
 - California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data to decrease suspension and expulsion rates.
- Student connectedness:
In 2015, 99% of 5th grade students felt connected to their school compared to 98% of students in 2017.
In 2015, 88% of 7th grade students felt connected to their school compared to 83% of students in 2017.
- Parent participation:
In 2015, this category was not offered as a question to 5th grade students.
In 2015, 78% of 7th grade students felt that their parents participated in school events compared to 75% of students in 2017.
- Feeling safe at school:
In 2015, 91% of 5th grade students felt safe at school compared to 92% of students in 2017.
In 2015, 88% of 7th grade students felt safe at school compared to 83% of students in 2017.

Expected

- The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report).

Actual

- The percent of students meeting standards will increase by 5% as compared to the baseline year of 2016 in English language arts and mathematics on state assessments.

ELA

2015 was 72%

2016 was 78%

2017 was 71%

Math

2015 was 66%

2016 was 71%

2017 was 68%

- Students who take the SRI assessment will increase their scores within a range of 60-140 in grades 2-5 and within a range of 20-70 in grades 6-8 (based on SRI ranges).Our district has a uniform reading comprehension assessment for students in grades 2-5, SRI (Scholastic Reading Inventory). Scores are reported in Lexile measures. At the beginning of the 2017 school year, 68% of the students who took the SRI assessment scored advanced and proficient. In January 2018, 80% of the students who took the SRI scored advanced and proficient. This is an increase of 12% over the course of the year.
- One-third of English Language Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1%. At this time, the district is using multiple assessments to determine improvement of EL students based on the fact that CELDT is no longer being administered and cannot be used as a comparative measure.
- The average amount of time students ages 6-14 receive their special education services in district-operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance. Based on the Annual Performance Review the district has met the CDE targets.
- The William's Report will ensure every pupil in the school district has sufficient access to adopted standards-based instructional materials (William's Report). Based on Board of Education reports, state reports and the Consolidated Application, all adopted standards-based instructional materials are sufficient.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Maintain and update facilities. Provide adequate maintenance and custodial staff.	2.1 Maintained and updated facilities. Provided adequate maintenance and custodial staff. According to the FIT Report a score of 89.99 results in a status of "good." Overall the district scored 89.37 which resulted in a status of "fair."	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies.	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies.
2.2 Provide high-level library services for all students. Investigate multi-media centers. Provide library services.	2.2 Provided high-level library services for all students. Investigation of multi-media centers is still underway.	LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210) \$1,424,664	LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210) \$1,405,843
2.3 Provide nursing services.	2.2 Provided high-level library services for all students. Investigation of multi-media centers is still underway. Provided library services. All schools have a full time librarian.	2.2 Provide library services. Investigate multi-media centers. Staff and supplies.	2.2 Provide library services. Investigate multi-media centers. Staff and supplies.
2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Research additional assessments. Purchase, maintain and investigate various student assessment software.	2.3 Provided nursing services as well as health specialists. All schools have health specialists.	LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420 \$336,285	LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420 \$335,475
2.5 Provide social-emotional programs at all schools. Assess programs. Fund Safety Programs, Counseling, Psychologists.	2.4 Used local measures to assess students and informed instruction. Use of district-wide assessment calendar provides information to inform instruction.	2.3 Provide nursing services, including staff and supplies.	2.3 Provide nursing services, including staff and supplies.
2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.	2.5 Provided social-emotional programs at all schools. Assessed programs. Funded Safety Programs, Counseling, Psychologists. The use of counselor referrals, suspensions and attendance records provided data for social-emotional programs.	LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140 \$208,848	LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140 \$205,372
2.7 Fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! for computer/technology software purchases.	2.6 Provided class sizes of no more than 24:1 for K-3. Update of annual Demographic/Enrollment Projections study is completed every two years.	2.4 Purchase, maintain and investigate various student assessment software.	2.4 Purchase, maintain and investigate various student assessment software.
2.8 Enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Fund district-wide technology support.	2.6 Provided class sizes of no more than 24:1 for K-3. Update of annual Demographic/Enrollment Projections study is completed every two years. The use of monthly attendance provides information on class size and enrollment.	Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840 \$58,110	Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840 \$50,666
		2.5 Fund Safety Programs, Counseling, Psychologists	2.5 Fund Safety Programs, Counseling, Psychologists
		LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax), Local	LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax), Local

<p>2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by adoption of new instructional materials.</p> <p>2.10 For subgroup GATE: Continue Discovery Days, Odyssey of the Mind and differentiation in the classroom for all high-achieving and GATE students. Fund GATE programs.</p>	<p>2.7 Funded hardware for student learning. Continued to purchase devices and hardware for all students. Purchased 1:1 devices for grades 3-5, hired a Technology Coach and continues professional development on appropriate instructional technology.</p> <p>2.8 Enhanced learning of instructional technology in the classroom. All students have access to age-appropriate instructional technology. Funded district-wide technology support. Purchased 1:1 devices for grades 3-5, hired a Technology Coach and continues professional development on appropriate instructional technology.</p> <p>2.9 All students have access to academic content standards in English language arts, mathematics, science and social studies/history by the adoption of new instructional materials. Adopted: Elementary Math in 2014 Middle School Math in 2015 K-8 English Language Arts in 2017</p> <p>2.10 For subgroup GATE: Continued Discovery Days, Odyssey of the Mind and differentiation in the classroom for all high-achieving and GATE students. Funded GATE programs. Provided five after-school classes for GATE students.</p>	<p>Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120) \$580,170</p> <p>2.6 Update annual Demographic/Enrollment Projections study.</p> <p>Capital Facilities Fund: Contract Services (FD 25 Obj 5840) \$9,100</p> <p>2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases.</p> <p>Restricted General Fund (Effective Educator), Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001 \$101,703</p> <p>2.8 Fund districtwide technology support. Staff and supplies</p> <p>LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716 \$247,676</p> <p>2.9 Provide standard aligned adoption materials</p> <p>LCFF Sources: (Res 0221) \$50,000</p> <p>2.10 Fund GATE programs. \$14,208</p>	<p>Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120) \$577,467</p> <p>2.6 Update annual Demographic/Enrollment Projections study.</p> <p>Capital Facilities Fund: Contract Services (FD 25 Obj 5840) \$8,500</p> <p>2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases.</p> <p>Restricted General Fund (Effective Educator), Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001 \$103,663</p> <p>2.8 Fund districtwide technology support. Staff and supplies</p> <p>LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716 \$242,324</p> <p>2.9 Provide standard aligned adoption materials</p> <p>LCFF Sources: (Res 0221) \$50,000</p> <p>2.10 Fund GATE programs. \$14,208</p>
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Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>2.11 Provide Response to Intervention to enhance all services to low-income pupils, English language learners, and foster/homeless youth as well as students with disabilities through strategic intervention to assist all students in reaching content standards.</p> <p>2.12 Provide certificated staff to support intervention.</p>	<p>2.11 Provided Response to Intervention to enhance all services to low-income pupils, English language learners, and foster/homeless youth as well as students with disabilities through strategic intervention to assist all students in reaching content standards. Continued to employ Intervention Assistance at all schools.</p> <p>2.12 Provided certificated staff to support intervention.</p>	<p>2.11 Fund ELD and Intervention Aides</p> <p>LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001 \$69,528</p> <p>2.12 Fund Certificated Intervention Staff</p> <p>LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110 \$57,772</p>	<p>2.11 Fund ELD and Intervention Aides</p> <p>LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001 \$69,528</p> <p>2.12 Fund Certificated Intervention Staff</p> <p>LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110 \$57,772</p>
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

As is evidenced from the planned-actual comparisons noted above, the district had both high levels of implementation and high levels of fidelity with planned actions/services. 100% of planned actions/services (12 of 12) were fully implemented.

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

The district is actively working to accurately evaluate education programs/services. The overall effectiveness of the actions/services contributed to meeting Goal 2. The actions of maintaining and updating facilities, using local measures to assess students, providing social-emotions programs and enhancing learning of instructional technology, contributed to achieve the articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures were based on estimates in June and included open positions. Estimated Actual Expenditures have been updated to reflect the current working budget.

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

Upon review the existing Goal 2 was determined to be comprehensive and effective and no changes were necessary. Three of the Expected Annual Measurable Outcomes will be re-written. The actions/services will be clarified in order to achieve the goal.

Annual Measurable Outcomes need to be clarified as follows:

California Healthy Kids Survey cohort data must be divided into measurable areas.

The measurable outcome of students taking the SRI measurement must be rewritten to include Lexiles.

The measurable outcome of English learners must change due to the newly implemented ELPAC assessment.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Maintain and increase connectedness for students, parents and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

- California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data.
- The attendance rate of all students will stay the same or increase from prior year including chronic absenteeism and middle school drop out rate.
- Pupil suspension and expulsion rates will decrease.

Actual

- California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data to decrease suspension and expulsion rates.
In 2015, 99% of 5th grade students felt connected to their school compared to 98% of students in 2017.
In 2015, 88% of 7th grade students felt connected to their school compared to 83% of students in 2017.
Parent participation:
In 2015, this category was not offered as a question to 5th grade students.
In 2015, 78% of 7th grade students felt that their parents participated in school events compared to 75% of students in 2017.
Feeling safe at school:
In 2015, 91% of 5th grade students felt safe at school compared to 92% of students in 2017.
In 2015, 88% of 7th grade students felt safe at school compared to 83% of students in 2017.
- The attendance rate of all students will stay the same or increase from prior year including chronic absenteeism and middle school dropout rate. 2016-17 attendance is 96.10%

Expected

Actual

- Pupil suspension and expulsion rates will decrease.
The district suspension rate has increased because of the following:
a) The district wants to ensure all students are safe,
b) The district followed the steps of progressive discipline and student suspension was necessary based on the frequency and/or severity of the student's behavior(s),
c) The district found suspension necessary after all other means of correction were found to be unsuccessful,
d) The district experienced an increase in students violating education code at a significant degree both on campus an off campus.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.	3.1 Continued to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services. Additional classes of Art, Music, PE and Garden Education increased connectedness to school.	3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services Local Donations: Local Donations: Level of Funding TBD \$440,360	3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services Local Donations. \$418,009
3.2 Provide students with access to school bus transportation services, including field trips.	3.2 Provided students with access to school bus transportation services, including field trips. The district has their own bus fleet and continues to implement district-wide transportation.	3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services.	3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services.
3.3 Continue to promote programs to assist in the reduction in discipline infractions.	3.3 Continued to promote programs to assist in the reduction in discipline infractions. Social-emotional education is provided at all schools.	LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724) \$735,156	LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724) \$678,156
3.4 Continue to promote programs that increase volunteers at all campuses.	3.4 Continued to promote programs that increase volunteers at all campuses. Events celebrating volunteers happen throughout the school year.	3.3 Continue to contract with consultant	3.3 Continue to contract with consultant
3.5 Create communication plan for updating website	3.5 Updated website to make it mobile phone accessible. This was completed in September of 2017.	Local Donations: Funding level TBD \$0.00 TBD	Local Donations. \$25,964
3.6 Create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop.	3.6 Created opportunities for all families to feel connected by increasing school communication. Funded School Messenger & School Loop.	3.4 Continue to promote programs that increase volunteers at all campuses. \$0.00	3.4 Continue to promote programs that increase volunteers at all campuses. \$0.00
		3.5 Communication plan for updating website. \$0.00	3.5 Updating website. \$0.00
		3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100 \$5,158	3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100 \$5,158

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Fund transportation for Foster/Homeless Youth.	3.7 Funded transportation for Foster/Homeless Youth. Completed inter-district MOU with health services.	3.7 Fund transportation of Foster/Homeless Youth	3.7 Fund transportation of Foster/Homeless Youth
3.8 Provide lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities, including access to libraries.	3.8 Provided lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for the resource for lunch-time and after-school activities, including access to libraries.	LCFF Sources: Func 4900 \$3,773	LCFF Sources: Func 4900 \$3,773
3.9 Support low-income pupils, English language learners, and foster/homeless youth through extended tutoring services. Provide certificated extra hire to provide tutoring services.	3.8 Provided lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for the resource for lunch-time and after-school activities, including access to libraries. Increased attendance in all after-school and lunch-time activities.	3.8 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities	3.8 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities
3.10 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools.	3.9 Supported low-income pupils, English language learners, and foster/homeless youth through extended tutoring services. Provide certificated extra hire to provide tutoring services. After-school tutoring is happening at Vallecito, Miller Creek and Dixie Elementary.	Funded directly by Home & School Clubs \$0.00	Funded directly by Home & School Clubs \$0.00
3.11 Encourage volunteers who speak all languages to translate at parent conferences.	3.10 Created events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools.	3.9 Provide certificated extra hire to provide tutoring services	3.9 Provide certificated extra hire to provide tutoring services
3.12 Continue participation in the San Rafael Community School Initiative with San Rafael City Schools.	3.11 Encouraged volunteers who speak all languages to translate at parent conferences. The district used community members to translate in as many as 5 languages during the school year.	LCFF Sources (Res 0000 Obj 1130); Unrestricted Lottery (Res 1100 Obj 1130) \$1,000	LCFF Sources (Res 0000 Obj 1130); Unrestricted Lottery (Res 1100 Obj 1130) \$1,000
	3.12 Continued participation in the San Rafael Community School Initiative with San Rafael City Schools.	3.10 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools. \$0.00	3.10 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools. \$0.00
	The Superintendent and Board of Education members attended four meetings throughout the school year.	3.11 Encourage volunteers who speak all languages to translate at parent conferences. \$0.00	3.11 Encourage volunteers who speak all languages to translate at parent conferences. \$0.00
		3.12 Participate in the Community School Initiative with San Rafael City Schools. \$0.00	3.12 Participate in the Community School Initiative with San Rafael City Schools. \$0.00

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

As is evidenced from the planned-actual comparison noted above, the district had both high levels of implementation and high levels of fidelity with planned actions/services. One of the Annual Outcomes was met and the other outcomes will be rewritten. This will ensure that the outcomes are measurable. 100% of the planned actions/services (12/12) were fully implemented.

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

The district is actively working to accurately evaluate all connectedness for students, parents and community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures were based on estimates in June and included open positions. Estimated Actual Expenditures have been updated to reflect actual salary placement of staff filling the open position.

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

Upon review, the existing Goal 3 was determined to be comprehensive and effective, no changes were necessary. Three of the expected annual measurable outcomes will be rewritten. This will ensure that the outcomes are measurable.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Superintendent and Chief Business Official met on a weekly basis to understand the Local Control Funding Formula (LCFF) and the Local Control and Accountability Plan (LCAP). These meetings led to the clarity of decision making with all Actions/Services and all the Budgeted Expenditures. The January budget and, most importantly, the May revision impacted the Budgeted Expenditures on the 2017-2020 LCAP. (Ongoing July 1, 2017 - July 1, 2018)

IMPACT: These meetings led to the clarity of decision making with all Actions/Services and all the Budgeted Expenditures. The January budget and, most importantly, the May revision impacted the Budgeted Expenditures on the 2017-2020 LCAP.

Chief Business Official and Assistant Superintendent met weekly beginning in December 2016 to clarify LCAP Goals, Actions/Services and to begin to plan the steps to include all stakeholders. The outcome of these meetings impacted the LCAP by creating procedures for collecting evidence for the Annual Update. The LCAP timeline was created. The LCAP stakeholder meetings were planned. (December 1, 2017 - July 1, 2018).

IMPACT: The outcome of these meetings impacted the LCAP by creating procedures for collecting evidence for the Annual Update. The LCAP timeline was created. The LCAP stakeholder meetings were planned.

Presented to the Board of Trustees at the Board Meeting. These Board Reports and presentations served as information meetings to inform the public and Board of Education of the process and timeline the district was using to complete the Annual Update and 2017-2020 LCAP. These public meetings impacted the LCAP by giving public notice of timelines and procedures. (October 10, 2017)

IMPACT: These Board Reports and presentations served as information meetings to inform the public and Board of Education of the process and timeline the district was using to complete the Annual Update and 2017-2020 LCAP. These public meetings impacted the LCAP by giving public notice of timelines and procedures.

Attended the Homeless and Foster Youth Commission meetings to understand what services are available for this subgroup. (October 11, 2017, January 24, 2018, March 14, 2018, and May 23, 2018)

IMPACT: The outcome of these meetings impacted the LCAP by creating more resources and strategies for Homeless and Foster Youth.

Attended training at Marin County Office of Education to clarify the status of the LCAP. These trainings impacted the LCAP by clarifying the statute and enabling the district to meet the timelines and procedures. These meetings were to collaborate with others and learn the dashboard. This impacted the LCAP by assisting the district to better follow the statute. (September 2017 - February 2018)

IMPACT: These trainings impacted the LCAP by clarifying the statute and enabling the district to meet the timelines and procedures.

Assistant Superintendent presented the LCFF and LCAP timeline to San Rafael Chamber of Commerce Educational Committee. Shared information with community members at large and gave the business community an understanding of the process and mandates in the law. This impacted the LCAP by increasing communication with the community at large. (February 2018)

IMPACT: Shared information with community members at large and gave the business community an understanding of the process and mandates in the law. This impacted the LCAP by increasing communication with the community at large.

Assistant Superintendent and Chief Business Official met with Administration to gather evidence for Annual Update, using student data including the California Healthy Kids Survey and local assessment data to obtain the student's voice. This data proved invaluable to increase safe schools and successful social emotional programs at all schools and to capture the student voice. (January 2018 - March 2018)

IMPACT: This meeting informed English Learner parents and teachers of the upcoming LCAP process and timeline. This meeting impacted the LCAP by gathering important information regarding the evidence for the Annual Update. The information shared on the Goals and Expected Annual Measurable Outcomes was important from the lens of our English Language Learners and other subgroups.

Assistant Superintendent and English Language Development Assistant met with District English Learner Advisory Council (DELAC) to discuss the process of LCAP. This meeting informed English Learner parents and teachers of the upcoming LCAP process and

timeline. This meeting impacted the LCAP by gathering important information regarding the evidence for the Annual Update. The information shared on the Goals and Expected Annual Measurable Outcomes was important from the lens of our English Language Learners and other subgroups. (February 22, 2018)

IMPACT: This information sharing impacted the LCAP because it is an important part of understanding the LCAP process and the Annual Update.

Superintendent, Assistant Superintendent and Chief Business Official met with the LCAP Consultant Group consisting of teachers, paraprofessionals, bargaining unit representatives, administration and staff to review LCAP goals. Selected teachers from each grade level, classified, special education, administration, bargaining unit attended the Consultant Meeting. The Superintendent, Chief Business Official and Assistant Superintendent led the meeting and gathered evidence for the Annual Update and to review goals, one of the areas the group reviewed was the California Healthy Kids Survey to include student voice. This impacted the LCAP because this group had additional evidence of how the goals were being met. The Consultant Group saw overlap between the goals and decided that there needed to be new goals created for a more specific outcome. The LCAP Consultant group met and reviewed, clarified, and agreed upon the three LCAP Goals and focused on the Expected Annual Measurable Outcomes, Actions/Services and Budgeted Expenditures. (January 22, 2018)

IMPACT: The LCAP Consultant group met and reviewed, clarified, and agreed upon the three LCAP Goals and focused on the Expected Annual Measurable Outcomes, Actions/Services and Budgeted Expenditures.

Assistant Superintendent reviewed LCAP goals and measurable outcomes with Administration. (January 2018)

IMPACT: This work led to the review and clarification the three LCAP Goals. This information was then sent to the LCAP Consultant Group for final review.

Chief Business Official attended state-wide budget meeting. These informational meetings impacted the LCAP by clarifying the information needed to complete the LCAP correctly including how to record the Budgeted Expenditures. (January 2018)

IMPACT: These informational meetings impacted the LCAP by clarifying the information needed to complete the LCAP correctly including how to record the Budgeted Expenditures.

Superintendent, Chief Business Official, Assistant Superintendent and Administrations met with all School Site Council Members. These meetings impacted the LCAP by creating discussion of evidence for the Annual Update and reviewed new LCAP Goals,

including data from the California Healthy Kids Survey to incorporate the student voice. An outcome of this meeting was that the LCAP Goals and Expected Annual Measurable Outcomes were reviewed and clarified. (March 2017 - Attended open meeting with School Site Council for parent engagement)

Reviewed California Healthy Kids Survey for student voice. (February 2018)

IMPACT: These meetings impacted the LCAP by creating discussion of evidence for the Annual Update and reviewed new LCAP Goals. An outcome of this meeting was that the LCAP Goals and Expected Annual Measurable Outcomes were reviewed and clarified. (March 2018)

Superintendent, Chief Business Official, Assistant Superintendent and Administrators met with Parent Advisory Committee/DELAC consisting of all school site council members from all schools, principals and Board Members to review the LCAP. This meeting served as an Advisory Meeting. This meeting impacted the LCAP and the LCAP Goals, Expected Annual Measurable Outcomes and Services/Actions because during this meeting parents from all schools were able to review the Annual Update and LCAP. Questions were answered and improvements were made to the LCAP. (March 27, 2018) (DELAC March 2018)

IMPACT: This meeting served as an Advisory Meeting. This meeting impacted the LCAP and the LCAP Goals, Expected Annual Measurable Outcomes and Services/Actions because during this meeting parents from all schools were able to review the Annual Update and LCAP. Questions were answered and improvements were made to the LCAP. (March 27, 2018)

Assistant Superintendent sent the Preliminary LCAP to all School Site Council members, the Consultant Group, the Parent Advisory Committee, and DELAC and posted the Preliminary LCAP on the district website. Posting the LCAP on the district website serves as another opportunity for all stakeholders to review and comment, and for those involved in the process, to review the current version of the LCAP. (May 2018)

IMPACT: Posting the LCAP on the district website serves as another opportunity for all stakeholders to review and comment, and for those involved in the process, to review the current version of the LCAP. (April 2018)

Board of Education meeting and Open Hearing to introduce and review the Preliminary LCAP. Assistant Superintendent and Chief Business Official reported to the Board of Education regarding all the changes in the Preliminary LCAP which came from the Consultant Group meetings, DELAC Meeting and Parent Advisory Committee meetings. Open Hearing on Preliminary LCAP gives an opportunity for public comment. (June 5, 2018)

IMPACT: Assistant Superintendent and Chief Business Official reported to the Board of Education regarding all the changes in the Preliminary LCAP which came from the Consultant Group meetings, DELAC Meeting and Parent Advisory Committee meetings. Open Hearing on Preliminary LCAP gives an opportunity for public comment. (April 24, 2018)

Board of Education meeting and Open Hearing to approve the Final LCAP. Assistant Superintendent and Chief Business Official reported to the Board of Education regarding any of the changes that resulted from the review. (June 26, 2018)

IMPACT: Assistant Superintendent and Chief Business Official reported to the Board of Education regarding any of the changes that resulted from the review. (June 5, 2018)

Board of Education approval.

IMPACT: The Board of Education approved the Final LCAP. (June 26, 2018)

Impact on LCAP and Annual Update

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

See Impact statements in above section: Involvement Process for LCAP and Annual Update

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

To identify, attract and retain outstanding staff and provide high quality differentiated staff professional development with a focus on collaboration, creativity, communication and critical thinking to design student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Appropriately assigned teachers (credential monitoring report)

Sufficient access and implementation of standards-aligned instructional materials and performance standards. (standards-based report card)

Programs and services to enable EL students to access state standards and ELD standards (classroom instruction, intervention instruction, results on ELPAC)

Access to a broad course of study that includes all subject areas which include Physical Education, Health, Visual and Performing Arts (Physical Fitness Testing, arts performances)

Access to programs and services developed and provided to unduplicated pupils (classroom instruction, intervention instruction, results on CAASPP)

Access to programs and services developed and provided to pupils with exceptional needs (classroom instruction, intervention instruction, results on CAASPP)

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Competitive Salaries: CTA Comparison	All salaries are in the top 25% of Marin County salary schedules (CTA comparison 2015-16), except the BA +60 (step 10).	<ul style="list-style-type: none"> The District will be in the top 25% of Marin County salary schedules. 	<ul style="list-style-type: none"> The District will be in the top 25% of Marin County salary schedules. 	<ul style="list-style-type: none"> The District will be in the top 25% of Marin County salary schedules.
Credentials, Credential Monitoring Report	100% of teachers hired will have the appropriate credentials (credential monitoring report).	<ul style="list-style-type: none"> 100% of teachers hired will have the appropriate credentials (credential monitoring report). 	<ul style="list-style-type: none"> 100% of teachers hired will have the appropriate credentials (credential monitoring report). 	<ul style="list-style-type: none"> 100% of teachers hired will have the appropriate credentials (credential monitoring report).
PD Evaluations, PD Log, PD Needs assessment	Professional development opportunities will result in positive outcomes which align to training objectives.	<ul style="list-style-type: none"> Professional development opportunities will result in positive outcomes which align to training objectives. 	<ul style="list-style-type: none"> Professional development opportunities will result in positive outcomes which align to training objectives. (Evaluation survey) 	<ul style="list-style-type: none"> Professional development opportunities will result in positive outcomes which align to training objectives.
Adoption and implementation of standards-based materials in a broad course of study, curriculum overviews, scope and sequence; English language arts, mathematics, science, social studies and technology. Including Physical Education, Health, Visual and Performing Arts.	The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study).	<ul style="list-style-type: none"> The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study). 	<ul style="list-style-type: none"> The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study). 	<ul style="list-style-type: none"> The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study).

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Planned Actions / Services

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

Action 1

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

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1.1 To hire and retain highly qualified teachers including special education and support staff. Fund credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators. Staff salaries and benefits.

1.2 Review quarterly and continue monitoring the Credential Monitoring

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

1.1 To hire and retain highly qualified teachers including special education and support staff. Fund credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators. Staff salaries and benefits.

1.2 Review quarterly and continue monitoring the Credential Monitoring

2019-20

Select from New Action, Modified Action, or Unchanged Action:

1.1 To hire and retain highly qualified teachers including special education and support staff. Fund credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators. Staff salaries and benefits.

1.2 Review quarterly and continue monitoring the Credential Monitoring

Report. Marin County Office of Education (MCOE).

1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives.

1.4 Continue BTSA/PAR support.

1.5. Offer a broad course of study including PE, music, visual and fine arts. Provide music programs district-wide.

1.6 For the subgroup of GATE: Hire highly qualified staff to provide Summer School Bridge Course for high-level math including GATE students.

Report. Marin County Office of Education (MCOE).

1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives.

1.4 Continue Beginning Teacher Support and Assessment (BTSA) and Professional Assistance Review (PAR) support.

1.5. Offer a broad course of study including PE, music, visual and fine arts. Provide music programs district-wide.

1.6 For the subgroup of high achieving: Hire highly qualified staff to provide Summer School Bridge Course for high-level math including high achieving and GATE students.

Report. Marin County Office of Education (MCOE).

1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives.

1.4 Continue Beginning Teacher Support and Assessment (BTSA) and Professional Assistance Review (PAR) support.

1.5. Offer a broad course of study including PE, music, visual and fine arts. Provide music programs district-wide.

1.6 For the subgroup of high achieving: Hire highly qualified staff to provide Summer School Bridge Course for high-level math including high achieving and GATE students.

Budgeted Expenditures

	2017-18
Amount	\$13,673,979
Budget Reference	1.1 Fund credentialed personnel, classified support staff and administrators. Staff salaries and benefits LCFF Sources, various Federal, State and Local Sources: Obj 1110,1300,2401,3000

	2018-19
Amount	\$13,652,689
Budget Reference	1.1 Fund credentialed personnel, classified support staff and administrators. Staff salaries and benefits LCFF Sources, various Federal, State and Local Sources: Obj 1110,1300,2401,3000

	2019-20
Amount	\$13,715,269
Budget Reference	1.1 Fund credentialed personnel, classified support staff and administrators. Staff salaries and benefits LCFF Sources, various Federal, State and Local Sources: Obj 1110,1300,2401,3000

Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	Budget Reference	1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	Budget Reference	1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
Amount	\$75,465	Amount	\$45,673	Amount	\$45,673
Budget Reference	1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140)	Budget Reference	1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140)	Budget Reference	1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140)
Amount	\$26,589	Amount	\$51,326	Amount	\$51,326
Budget Reference	1.4 BTSA/PAR LCFF, Restricted GF (Effective Educator) and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)	Budget Reference	1.4 BTSA/PAR LCFF, Restricted GF and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)	Budget Reference	1.4 BTSA/PAR LCFF, Restricted GF and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)
Amount	\$427,413	Amount	\$357,614	Amount	\$361,190
Budget Reference		Budget Reference		Budget Reference	

	1.5 Provide music programs district-wide. Staff and Supplies LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454		1.5 Provide music programs district-wide. Staff and Supplies LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454		1.5 Provide music programs district-wide. Staff and Supplies LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454
Amount	\$1,680	Amount	\$1,680	Amount	\$1,680
Budget Reference	1.6 Provide summer school program for high-level math students LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130)	Budget Reference	1.6 Provide summer school program for high-level math students. LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130)	Budget Reference	1.6 Provide summer school program for high-level math students. LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130)

Action 2

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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OR

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

Students to be Served (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	

Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English learners (EL). Fund credentialed teachers.
1.8 Hire and retain highly qualified teachers who work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers.
1.9 To hire and retain highly qualified paraprofessionals to teach/support all students including special education, low-income pupils, English language learners, and foster/homeless youth. Fund paraprofessionals.
1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
1.11 Continue Summer school for Special Education.
1.12 Adopt English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards.
1.13 Explore a Start-up Summer School for English Language Learners and all students below standards.

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English learners (EL). Fund credentialed teachers.
1.8 Hire and retain highly qualified teachers who work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers.
1.9 To hire and retain highly qualified paraprofessionals to teach/support all students including special education, low-income pupils, English language learners, and foster/homeless youth. Fund paraprofessionals.
1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
1.11 Continue Summer School for Special Education.
1.12 Continue to implement English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards.
1.13 Investigation of a Start-up Summer School for English Language Learners and all students below standards.

Select from New Action, Modified Action, or Unchanged Action:

1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English learners (EL). Fund credentialed teachers.
1.8 Hire and retain highly qualified teachers who work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers.
1.9 To hire and retain highly qualified paraprofessionals to teach/support all students including special education, low-income pupils, English language learners, and foster/homeless youth. Fund paraprofessionals.
1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
1.11 Continue Summer School for Special Education.
1.12 Implement English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards.
1.13 Implement a Start-up Summer School for English Language Learners and all students below standards.

1.14 Explore homework clubs for all schools.

1.14 Explore homework clubs for all schools.

1.14 Explore homework clubs for all schools.

Budgeted Expenditures

	2017-18		2018-19		2019-20
Budget Reference	1.7 Fund credentialed teachers. Salaries and benefits LCFF Sources, Federal and Local Sources: Obj 1110 (Included as part of funding of Goal 1.1)	Budget Reference	1.7 Fund credentialed teachers. Salaries and benefits LCFF Sources, Federal and Local Sources: Obj 1110 (Included as part of funding of Goal 1.1)	Budget Reference	1.7 Fund credentialed teachers. Salaries and benefits LCFF Sources, Federal and Local Sources: Obj 1110 (Included as part of funding of Goal 1.1)
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	1.8 Hire and retain highly qualified teachers to work with low-income pupils, English language learners, and foster/homeless youth. Fund credentialed teachers.(Included as part of funding of Goal 1.1).	Budget Reference	1.8 Hire and retain highly qualified teachers to work with low-income pupils, English language learners, and foster/homeless youth. Fund credentialed teachers.(Included as part of funding of Goal 1.1).	Budget Reference	1.8 Hire and retain highly qualified teachers to work with low-income pupils, English language learners, and foster/homeless youth. Fund credentialed teachers.(Included as part of funding of Goal 1.1).
Amount	\$1,135,951	Amount	\$1,138,173	Amount	\$1,149,555
Budget Reference	1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110)	Budget Reference	1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110)	Budget Reference	1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110)

Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	Budget Reference	1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	Budget Reference	1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
Amount	\$24,044	Amount	\$24,844	Amount	\$24,844
Budget Reference	1.11 Provide summer school program for Special Need students. LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620	Budget Reference	1.11 Provide Summer School program for Special Need students. LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620	Budget Reference	1.11 Provide Summer School program for Special Need students. LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	1.12 Adopt English Language Development standards and new assessment and provide training for all staff who teach English language learners Learning Wednesdays work	Budget Reference	1.12 Adopt English Language Development standards and new assessment and provide training for all staff who teach English language learners Learning Wednesdays work	Budget Reference	1.12 Adopt English Language Development standards and new assessment and provide training for all staff who teach English language learners Learning Wednesdays work
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00

Budget Reference	1.13 Implement a Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds.	Budget Reference	1.13 Review and continue Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds.	Budget Reference	1.13 Review and continue Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds.
Amount	\$0.00	Amount	\$1,000	Amount	\$1,000
Budget Reference	1.14 Continue to explore and provide homework clubs at schools.	Budget Reference	1.14 Provide homework clubs at schools.	Budget Reference	1.14 Provide homework clubs at schools.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Provide safe and clean facilities that support small class size, implement state standards, and access to instruction that fosters critical thinking, collaboration, creativity, and communication skills.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:

Identified Need:

School facilities in good repair (FIT report)

Implementation of academic content and performance standards adopted by the State Board of Education (standards-based report card)

Increase proficiency on state, local and benchmark assessments. (All Assessments)

Increase percent of EL pupils making progress towards proficiency (ELPAC)

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Report	The annual Facility Inspection Tool (FIT) does show that the schools meet most or all standards of good repair.	<ul style="list-style-type: none"> The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair. 	<ul style="list-style-type: none"> The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair. 	<ul style="list-style-type: none"> The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>California Healthy Kids Survey, student surveys, pupil suspension rates, pupil expulsion rate</p> <p>CAASPP, CELDT, Local measures, percentage of EL pupils making progress toward proficiency, EL reclassification rate and other pupil outcomes</p>	<p>California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data to decrease suspension and expulsion rates.</p> <p>The percent of students meeting standards will increase by 5% as compared to the baseline year of 2016 in English language Arts and mathematics on state assessments</p> <p>Students who take the SRI assessment will increase their scores</p>	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data to decrease suspension and expulsion rates. The percent of students meeting standards will increase by 5% as compared to the baseline year of 2016 in English language Arts and mathematics on state assessments Students who take the SRI assessment will increase their scores within a range of 60-140 in grades 2-5 and within a range of 20-70 in grades 6-8 (based on SRI ranges). One-third of English Language Learners 	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data will be used to monitor and increase student connectedness to school. The percent of students meeting or exceeding standards will increase by 5% as compared to the 2017 English Language Arts (ELA) and Mathematics scores on state assessments Students who take the SRI assessment will increase their scores within a range of 60-140 in grades 2-5 and within a range of 20-70 in grades 6-8 (based on SRI ranges). The average amount of time students ages 6-14 receive their special education services in 	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data will be used to monitor and increase student connectedness to school. The percent of students meeting or exceeding standards will increase by 5% as compared to the 2018 English Language Arts (ELA) and Mathematics scores on state assessments Students who take the SRI assessment will increase their scores within a range of 60-140 in grades 2-5 and within a range of 20-70 in grades 6-8 (based on SRI ranges). The average amount of time students ages 6-14 receive their special education services in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p data-bbox="107 266 401 370">Annual Performance Review (Special Education)</p> <p data-bbox="107 558 426 883">Standard-aligned materials, course of study, curriculum overviews, scope and sequence; English language arts, mathematics, science, social studies and technology</p>	<p data-bbox="485 155 835 334">within a range of 60-140 in grades 2-5 and within a range of 20-70 in grades 6-8 (based on SRI ranges).</p> <p data-bbox="485 487 835 805">One-third of English Language Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1%.</p> <p data-bbox="485 889 835 1318">The average amount of time students ages 6-14 receive their special education services in district operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance.</p> <p data-bbox="485 1403 806 1500">The William's Report ensured every pupil in the school district had</p>	<p data-bbox="919 155 1213 441">will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1%.</p> <ul data-bbox="873 487 1222 1357" style="list-style-type: none"> <li data-bbox="873 487 1222 993">• The average amount of time students ages 6-14 receive their special education services in district operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance. <li data-bbox="873 1036 1222 1357">• The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report). 	<p data-bbox="1299 155 1608 480">district operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance.</p> <ul data-bbox="1253 558 1602 883" style="list-style-type: none"> <li data-bbox="1253 558 1602 883">• The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report). 	<p data-bbox="1680 155 1988 480">district operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance.</p> <ul data-bbox="1633 558 1982 883" style="list-style-type: none"> <li data-bbox="1633 558 1982 883">• The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	sufficient access to adopted standard-based instructional materials. The Williams's Reports from the 2015-16 year reported that zero complaints were recorded.			

Planned Actions / Services

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

Action 1

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups) All	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools
--	---

OR

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

Students to be Served (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	
<p>2.1 Maintain and update facilities. Provide adequate maintenance and custodial staff.</p> <p>2.2 Provide high-level library services for all students. Investigate multi-media centers. Provide library services.</p> <p>2.3 Provide nursing services.</p> <p>2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Research additional assessments. Purchase, maintain and investigate various student assessment software.</p> <p>2.5 Provide social-emotional programs at all schools. Assess programs. Fund Safety Programs, Counseling, Psychologists.</p> <p>2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.</p> <p>2.7 Fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! for computer/technology software purchases.</p> <p>2.8 Enhance learning of instructional technology in the classroom. All students will have access to age-appropriate</p>	<p>2.1 Maintain and update facilities. Provide adequate maintenance and custodial staff.</p> <p>2.2 Provide high-level library services for all students. Create 21st Century media centers. Provide library services.</p> <p>2.3 Provide nursing services with the addition of Health Specialist.</p> <p>2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Purchase new assessments. Purchase, maintain various student assessment software.</p> <p>2.5 Provide social-emotional programs at all schools. Fund Safety Programs, Counseling, Psychologists.</p> <p>2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.</p> <p>2.7 Fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! for computer/technology software purchases.</p> <p>2.8 Enhance learning of instructional technology in the classroom. All students will have access to age-appropriate</p>	<p>2.1 Maintain and update facilities. Provide adequate maintenance and custodial staff.</p> <p>2.2 Provide high-level library services for all students. Create 21st Century media centers. Provide library services.</p> <p>2.3 Provide nursing services with Health Specialist.</p> <p>2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Purchase new assessments. Purchase, maintain various student assessment software.</p> <p>2.5 Provide social-emotional programs at all schools. Fund Safety Programs, Counseling, Psychologists.</p> <p>2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.</p> <p>2.7 Fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! for computer/technology software purchases.</p> <p>2.8 Enhance learning of instructional technology in the classroom. All students will have access to age-appropriate</p>

instructional technology. Fund district-wide technology support.

2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by adoption of new instructional materials.

2.10 For subgroup GATE: Continue Discovery Days, Odyssey of the Mind and differentiation in the classroom for all high-achieving and GATE students. Fund GATE programs.

instructional technology. Fund district-wide technology support.

2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by the adoption of new instructional materials.

2.10 For subgroup GATE: Continue Discovery Days, Odyssey of the Mind and differentiation in the classroom for all high-achieving and GATE students. Fund GATE programs.

instructional technology. Fund district-wide technology support.

2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by the adoption of new instructional materials.

2.10 For subgroup GATE: Continue Discovery Days, Odyssey of the Mind and differentiation in the classroom for all high-achieving and GATE students. Fund GATE programs.

Budgeted Expenditures

	2017-18		2018-19		2019-20
Amount	\$1,424,664	Amount	\$1,440,961	Amount	\$1,455,371
Budget Reference	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)	Budget Reference	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)	Budget Reference	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)
Amount	\$336,285	Amount	\$328,920	Amount	\$333,854
Budget Reference	2.2 Provide library services. Investigate multi-media centers. Staff and supplies.	Budget Reference	2.2 Provide library services and create 21st Century media centers. Staff and supplies	Budget Reference	2.2 Provide library services and create 21st Century media centers. Staff and supplies

	LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420		LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420		LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420
Amount	\$208,848	Amount	\$220,935	Amount	\$224,249
Budget Reference	2.3 Provide nursing services, including staff and supplies.	Budget Reference	2.3 Provide nursing services, including staff and supplies.	Budget Reference	2.3 Provide nursing services, including staff and supplies.
	LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140		LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140		LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140
Amount	\$58,110	Amount	\$112,838	Amount	\$58,110
Budget Reference	2.4 Purchase, maintain and investigate various student assessment software.	Budget Reference	2.4 Purchase, maintain various student assessment software.	Budget Reference	2.4 Purchase, maintain various student assessment software.
	Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840		Unrestricted Lottery Res 1100 Obj 5840; Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840		Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840
Amount	\$580,170	Amount	\$608,728	Amount	\$617,859
Budget Reference	2.5 Fund Safety Programs, Counseling, Psychologists	Budget Reference	2.5 Fund Safety Programs, Counseling, Psychologists	Budget Reference	2.5 Fund Safety Programs, Counseling, Psychologists
	LCFF Sources, Lottery, Federal sources (Mental		LCFF Sources, Lottery, Federal sources (Mental		LCFF Sources, Lottery, Federal sources (Mental

	Health), Local Sources (Parcel Tax, Local Donation-Can Do!): Counseling (Func 3110), Psychologists (Func 3120)		Health), Local Sources (Parcel Tax, Local Donation-Can Do!): Counseling (Func 3110), Psychologists (Func 3120)		Health), Local Sources (Parcel Tax, Local Donation-Can Do!): Counseling (Func 3110), Psychologists (Func 3120)
Amount	\$9,100	Amount	\$8,500	Amount	\$8,500
Budget Reference	2.6 Update annual Demographic/Enrollment Projections study. Capiltal Facilities Fund: Contract Services (FD 25 Obj 5840)	Budget Reference	2.6 Update annual Demographic/Enrollment Projections study. Capital Facilities Fund: Contract Services (FD 25 Obj 5840)	Budget Reference	2.6 Update annual Demographic/Enrollment Projections study. Capital Facilities Fund: Contract Services (FD 25 Obj 5840)
Amount	\$101,703	Amount	\$75,000	Amount	\$75,000
Budget Reference	2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases. Restricted General Fund (Effective Educator), Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001	Budget Reference	2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases. Restricted General Fund, Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001	Budget Reference	2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases. Restricted General Fund, Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001
Amount	\$247,676	Amount	\$268,468	Amount	\$268,468
Budget Reference	2.8 Fund districtwide technology support. Staff and supplies	Budget Reference	2.8 Fund district-wide technology support. Staff and supplies	Budget Reference	2.8 Fund district-wide technology support. Staff and supplies

	LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716		LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716		LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716
Amount	\$50,000	Amount	\$250,000	Amount	\$110,000
Budget Reference	2.9 Provide standard aligned adoption materials LCFF Sources: (Res 0221)	Budget Reference	2.9 Provide standard aligned adoption materials LCFF Sources: (Res 0221)	Budget Reference	2.9 Provide standard aligned adoption materials LCFF Sources: (Res 0221)
Amount	\$14,208	Amount	\$11,275	Amount	\$11,275
Budget Reference	2.10 Fund GATE programs.	Budget Reference	2.10 Fund GATE programs.	Budget Reference	2.10 Fund GATE programs.

Action 2

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

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

2.11 Provide Response to Intervention to enhance all services to low-income pupils, English language learners, and foster/homeless youth as well as students with disabilities through strategic intervention to assist all students in reaching content standards.

2.12 Provide certificated staff to support intervention.

Modified Action

2.11 Provide Multi-Tiered System of Support I to enhance all services to low-income pupils, English language learners, and foster/homeless youth as well as students with disabilities through strategic intervention to assist all students in reaching content standards.

2.12 Provide certificated staff to support intervention.

2.11 Provide Multi-Tiered System of Support to enhance all services to low-income pupils, English language learners, and foster/homeless youth as well as students with disabilities through strategic intervention to assist all students in reaching content standards.

2.12 Provide certificated staff to support intervention.

Budgeted Expenditures

	2017-18		2018-19		2019-20
Amount	\$69,528	Amount	\$70,454	Amount	\$71,159
Budget Reference	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001	Budget Reference	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001	Budget Reference	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001
Amount	\$57,772	Amount	\$57,078	Amount	\$57,934
Budget Reference	2.12 Fund Certificated Intervention Staff	Budget Reference	2.12 Fund Certificated Intervention Staff	Budget Reference	2.12 Fund Certificated Intervention Staff

LCFF Sources; Federal
Sources (Title I): Res 0000,
Obj 1120, Goal 1484; Res
3010, Obj 1110

LCFF Sources; Federal
Sources (Title I): Res 0000,
Obj 1120, Goal 1484; Res
3010, Obj 1110

LCFF Sources; Federal
Sources (Title I): Res 0000,
Obj 1120, Goal 1484; Res
3010, Obj 1110

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Maintain and increase connectedness for students, parents and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Increase parent Involvement by seeking parent input on making decisions for the school district and each individual school site (School Site Plans, Parent Surveys)

Maintain school attendance rate and decrease chronic absenteeism rate

Maintain a middle school dropout rate of zero

Decrease pupil suspension and expulsion rate

Monitor student safety and connectedness (California Healthy Kids Survey results)

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey, School Site Survey, SARC, School Site Plans	California Healthy Kids Survey cohort data was used to monitor and increase student	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data was used to monitor and increase 	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data will be used to monitor and increase 	<ul style="list-style-type: none"> California Healthy Kids Survey cohort data will be used to monitor and increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>School attendance rates, chronic absentee rates, middle school drop-out rates, California Healthy Kids Survey, Student Survey</p> <p>California Healthy Kids Survey, student surveys, pupil suspension rates, pupil expulsion rate</p>	<p>connectedness to school, adults and participation compared to current data.</p> <p>The attendance rate for all students will stay the same or increase from the prior year.</p> <p>Pupil suspension rates will stay the same or decrease.</p>	<p>student connectedness to school, adults and participation compared to current data.</p> <ul style="list-style-type: none"> The attendance rate of all students will stay the same or increase from prior year including chronic absenteeism and middle school drop out rate. Pupil suspension and expulsion rates will decrease. 	<p>student connectedness.</p> <ul style="list-style-type: none"> The attendance rate of all students will stay above 95% with a zero Middle School drop off rate. Pupil suspension and expulsion rates will stay the same or decrease. 	<p>student connectedness.</p> <ul style="list-style-type: none"> The attendance rate of all students will stay above 95% with a zero Middle School drop off rate. Pupil suspension and expulsion rates will stay the same or decrease.

Planned Actions / Services

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

Action 1

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.

3.2 Provide students with access to school bus transportation services, including field trips.

3.3 Continue to promote programs to assist in the reduction in discipline infractions.

3.4 Continue to promote programs that increase volunteers at all campuses.

3.5 Create communication plan for updating website

3.6 Create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.

3.2 Provide students with access to school bus transportation services, including field trips.

3.3 Continue to promote programs to assist in the reduction in discipline infractions.

3.4 Continue to promote programs that increase volunteers at all campuses.

3.5 Implement communication plan for updating website.

3.6 Create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.

3.2 Provide students with access to school bus transportation services, including field trips.

3.3 Continue to promote programs to assist in the reduction in discipline infractions.

3.4 Continue to promote programs that increase volunteers at all campuses.

3.5 Review communication plan for updating website.

3.6 Create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop.

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$440,360	Amount	\$0.00 TBD	Amount	\$0.00 TBD
Budget Reference	3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services Local Donations: Local Donations: Level of Funding TBD	Budget Reference	3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services Local Donations: Local Donations: Level of Funding TBD	Budget Reference	3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services Local Donations: Local Donations: Level of Funding TBD
Amount	\$735,156	Amount	\$674,531	Amount	\$681,276
Budget Reference	3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services. LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724)	Budget Reference	3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services. LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724)	Budget Reference	3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services. LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724)
Amount	\$0.00 TBD	Amount	\$0.00 TBD	Amount	\$0.00 TBD
Budget Reference	3.3 Continue to contract with consultant Local Donations: Funding level TBD	Budget Reference	3.3 Continue to contract with consultant Local Donations: Funding level TBD	Budget Reference	3.3 Continue to contract with consultant Local Donations: Funding level TBD

Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.4 Continue to promote programs that increase volunteers at all campuses.	Budget Reference	3.4 Continue to promote programs that increase volunteers at all campuses.	Budget Reference	3.4 Continue to promote programs that increase volunteers at all campuses.
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.5 Communication plan for updating website.	Budget Reference	3.5 Communication plan for updating website.	Budget Reference	3.5 Communication plan for updating website.
Amount	\$5,158	Amount	\$5,158	Amount	\$5,158
Budget Reference	3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100	Budget Reference	3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100	Budget Reference	3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100

Action 2

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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OR

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

Students to be Served (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.7 Fund transportation for Foster/Homeless Youth.

3.8 Provide lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities, including access to libraries.

3.9 Support low-income pupils, English language learners, and foster/homeless youth through extended tutoring services. Provide certificated extra hire to provide tutoring services.

3.10 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools.

3.11 Encourage volunteers who speak all languages to translate at parent conferences.

3.12 Continue participation in the San Rafael Community School Initiative with San Rafael City Schools.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action
Modified Action

3.7 Fund transportation for Foster/Homeless Youth.

3.8 Provide lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities, including access to libraries.

3.9 Support low-income pupils, English learners, and foster/homeless youth through extended tutoring services. Provide certificated extra hire to provide tutoring services.

3.10 Create events to encourage parents of English learners to meet and understand the procedures, activities and timeline of schools.

3.11 Create ways to promote volunteers who speak all languages to translate at parent conferences and community events.

3.12 Continue participation in the San Rafael Community School Initiative with San Rafael City Schools.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

3.7 Fund transportation for Foster/Homeless Youth.

3.8 Provide lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities, including access to libraries.

3.9 Support low-income pupils, English learners, and foster/homeless youth through extended tutoring services. Provide certificated extra hire to provide tutoring services.

3.10 Create events to encourage parents of English learners to meet and understand the procedures, activities and timeline of schools.

3.11 Create ways to promote volunteers who speak all languages to translate at parent conferences and community events.

3.12 Continue participation in the San Rafael Community School Initiative with San Rafael City Schools.

3.13 Continue to work with internal staff and outside agencies to decrease suspension rates.

3.13 Continue to work with internal staff and outside agencies to decrease suspension rates.

Budgeted Expenditures

	2017-18		2018-19		2019-20
Amount	\$3,773	Amount	\$3,773	Amount	\$3,773
Budget Reference	3.7 Fund transportation of Foster/Homeless Youth LCFF Sources: Func 4900	Budget Reference	3.7 Fund transportation of Foster/Homeless Youth LCFF Sources: Func 4900	Budget Reference	3.7 Fund transportation of Foster/Homeless Youth LCFF Sources: Func 4900
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.8 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities Funded directly by Home & School Clubs	Budget Reference	3.8 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities Funded directly by Home & School Clubs	Budget Reference	3.8 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities Funded directly by Home & School Clubs
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Budget Reference	3.9 Provide certificated extra hire to provide tutoring services LCFF Sources (Res 0000 Obj 1130); Unrestricted Lottery (Res 1100 Obj 1130)	Budget Reference	3.9 Provide certificated extra hire to provide tutoring services LCFF Sources (Res 0000 Obj 1130); Unrestricted Lottery (Res 1100 Obj 1130)	Budget Reference	3.9 Provide certificated extra hire to provide tutoring services LCFF Sources (Res 0000 Obj 1130); Unrestricted Lottery (Res 1100 Obj 1130)

Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.10 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools.	Budget Reference	3.10 Create events to encourage parents of English learners to meet and understand the procedures, activities and timeline of schools.	Budget Reference	3.10 Create events to encourage parents of English learners to meet and understand the procedures, activities and timeline of schools.
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.11 Encourage volunteers who speak all languages to translate at parent conferences.	Budget Reference	3.11 Create ways to promote volunteers who speak all languages to translate at parent conferences and community events.	Budget Reference	3.11 Create ways to promote volunteers who speak all languages to translate at parent conferences and community events.
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Budget Reference	3.12 Participate in the Community School Initiative with San Rafael City Schools.	Budget Reference	3.12 Participate in the Community School Initiative with San Rafael City Schools.	Budget Reference	3.12 Participate in the Community School Initiative with San Rafael City Schools.
Amount		Amount	\$0.00	Amount	\$0.00
Budget Reference		Budget Reference	3.13 Continue to work with internal staff and outside agencies to decrease suspension rates.	Budget Reference	3.13 Continue to work with internal staff and outside agencies to decrease suspension rates.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

\$586,184

Percentage to Increase or Improve Services:

3.76%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Dixie School District will receive Supplemental Grant Funds through the Local Control Funding Formula (LCFF) that are calculated based on the concentration of low income, foster youth, and English learners as determined pursuant to the statute. The use of these funds will be identified in the LCAP. The district will continue with intervention programs and class size reduction by funding classroom Instructional Aides. According to the experts in the field of education, class size makes a difference and improves academic results. Research confirms the positive correlation between small class sizes and additional support improves achievement. Individual reteach and practice improves understanding. D. Schanzenbach (2014).

The district funds Intervention Assistants at all sites. The students that are in the intervention classes have shown an increase in achievement because of these small groups and focused instruction. The Focused Instruction Process uses research-based strategies in improving student performance and school results in a remarkably short period of time. It empowers school staff and parents to use their untapped ideas, energy and commitment to improve their results (<http://strategiccli.blogspot.com/p/focused-instruction-process.html>).

Identified below is each action/service being funded and provided on a schoolwide or targeted basis:

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Action/Service Description:

The intervention support at the middle school will have a .4 FTE Certificated staff member to meet the needs of SED, EL, and FY. Targeted instruction is the strategy used in this class.

Targeted, Goal 2 Action 2.11

Action principally directed toward SED, EL, FY:

Provide direct instruction, behavioral support, social emotional support.

Confirmation of effectiveness directly toward SED, EL, FY:

Programs and services are in alignment with evidence-based best practices (coaching, targeted instructional strategies, EI placement) Glass, G.V. and Smith, M.L. Meta-analysis of Research on the Relationship of Class Size and Achievement

Is this an increase or improved service for SED, EL and FY students?:

These interventions and small class size enhance instruction and provide direct instruction, behavior support, social emotional support for SED, EL, and FY. This is an improvement in services.

The intervention support at Miller Creek Middle School is .4 FTE classroom teachers. Total classroom teachers FTE that provide services to all students is 107.3. The .4 FTE is a .37% increase in services for our targeted students.

Action/Service Description:

The intervention support at Dixie School, Mary E. Silveira School, and Vallecito School consist of Literacy Intervention Aides. This allows for a strategic instruction dedication to the needs of SED, EL, and FY.

Targeted, Goal 1 Action 1.9, 1.12

Goal 2 Action 2.6, 2.11

Action principally directed toward SED, EL, FY:

Provide direct instruction, behavior support, social emotional support.

Confirmation of effectiveness directly toward SED, EL, FY:

Programs and services are in alignment with evidence-based best practices (targeted instructional strategies, EL placement) Glass, G.V. and Smith, M.L. Meta-analysis of Research on the Relationship of Class Size and Achievement

Is this an increase or improved service for SED, EL and FY students?:

These interventions and small class size enhance instruction and benefit students.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The district has Literacy Intervention Aides that provide direct support to our targeted subgroups. The FTE for Instructional Aides that provide service to all students is 23.7 FTE. The Literacy Intervention Aides FTE total is 2.25 FTE which is a 9.0% increase in service for our targeted students.

Action/Service Description:

The District will pay additional hours to initially score the ELPAC Assessments, which will provide immediate results to teachers. This information guides instruction and placement of our EL students.

School-wide, Goal 1 Action 1.12

Goal 2 Action 2.4, 2.11

Action principally directed toward SED, EL, FY:

This support led to a better understanding of the students in the class.

Confirmation of effectiveness directly toward SED, EL, FY:

Research shows that the use of data to drive instruction is important and leads to increased achievement.

Is this an increase or improved service for SED, EL and FY students?:

Data given to teachers in a timely manner improves the quality of instructional strategies. The district does not provide this service to all students. This is a 100% increase in services.

Action/Service Description:

The District will continue to fund online curriculum and assessments to inform instruction of SED, EL, and FY.

School Wide, Goal 2 Action 2.7

Action principally directed toward SED, EL, FY:

Programs and services are in alignment with evidence-based best practices. Data guides instruction and correlates with improved student achievement

Confirmation of effectiveness directly toward SED, EL, FY:

Technology enhanced teaching/learning can result in increased student engagement and expands student access to the curriculum.

Is this an increase or improved service for SED, EL and FY students?:

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

This is an increased and improved service for SED, EL, and FY. The district does not provide this software to all students. This is a 100% increase in services.

Action/Service Description:

The District provides direct transportation services for Homeless Students through an outside company.

School Wide, Goal 3 Action 3.7

Action principally directed toward SED, EL, FY:

This service allows access to school which enhances the feeling of connectedness to school and community.

Confirmation of effectiveness directly toward SED, EL, FY:

Research confirms a positive correlation between rates of attendance and student achievement.

Is this an increase or improved service for SED, EL and FY students?:

The District provides direct transportation services for Homeless Students through an outside company. The district does not provide outside transportation to all students. This is a 100% increase in services.

Action/Service Description:

The District will absorb the cost of the Free Bus Pass program to assist SED, EL, and FY.

School Wide, Goal 3 Action 3.2, 3.7

Action principally directed toward SED, EL, FY:

Providing transportation to students with need.

Confirmation of effectiveness directly toward SED, EL, FY:

Research validates a positive correlation between attendance and positive experience at school

Is this an increase or improved service for SED, EL and FY students?:

Out of the total of 394 passes issued, 85 were for students eligible for free passes. This is an increase service of 21.6%.

Action/Service Description:

Provide Instructional Aides in the TK-3 classes to reduce class size and keep ratio of teachers to pupils small.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

School Wide, Goal 2 Action 2.6, 2.12
Action principally directed toward SED, EL, FY:
Provide direct instruction, behavioral support, social emotional support
Confirmation of effectiveness directly toward SED, EL, FY:
Research confirms the positive correlation between small class sizes and additional support improves achievement. Individual reteach and practice improves understanding. D. Schanzenbach (2014)
Is this an increase or improved service for SED, EL and FY students?:
These interventions and small class sizes enhance instruction and are beneficial to SED, EL, and FY students. This is an improvement in services.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **201718**

Estimated Supplemental and Concentration Grant Funds:	\$487,949	Percentage to Increase or Improve Services:	3.39%
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Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Dixie School District will receive funds which are calculated on the basis of the number of the concentration of low income, foster youth and English learners pupils as determined pursuant to the statute. The district will continue the intervention programs and class size reduction as well as continuing to fund classroom Instructional Aides that assist in keeping the ratio of teacher to pupil small. According to the experts in the field of education, class size makes a difference and improves academic results. The National Education Policy Center, policy brief summarizes the academic literature on the impact of class size and finds that class size is an important determinant of a variety of student outcomes, ranging from test scores to broader life outcomes. The most important aspect of smaller class sizes, states D. Schanzenbach (2014), is smaller class sizes are particularly effective at raising achievement levels of low-income and minority children. The students that are in the intervention classes have shown increases in achievement because of these small groups and focused instruction. The Focused Instruction Process uses research-based strategies in improving public schools to dramatically improve student performance and school results in a remarkably short period of time. It empowers school staff and parents to use their untapped ideas, energy, and commitment to improving their results (<http://strategiccli.blogspot.com/p/focused-instruction-process.html>).

These intervention programs and small class sizes enhance instruction which has benefited all students as well as special education and the targeted subgroups. The Dixie District will supply these targeted subgroups with Literacy Intervention Aides and credentialed teachers to target their learning and increase achievement in grades TK-8. In addition, there are classroom Instructional Assistants (paraprofessionals) in the K-3 classes and some in 4th and 5th grade classes.

All students will be taking an online assessment and the results will be used to understand the additional instructional needs. This data will be analyzed and the intervention groups will be flexible and run at 6-8 week intervals. The instructional materials used in these classes will be targeted for the needs of these students and are both online and program based. The Dixie District is below the 55 percent of the enrollment of unduplicated pupils or below 40 percent of the enrollment of unduplicated pupils at a school site. These services listed below provide the most effective use of funding to meet the district goals for unduplicated pupils.

- The District will continue to fund classroom Instructional Aides and Class Size Reduction which will keep the ratio of teacher to pupil small (24:1) K-3. TK (20:1)
- The intervention support at Miller Creek Middle School will have a .4 FTE Certificated staff in order to meet the needs of the intervention support class and social-emotional learning.
- The intervention support at Dixie School, Mary E. Silveira School, and Vallecito School consist of Literacy Intervention Aides. This allows for a lower staff to student ratio and dedication to the needs of our targeted special subgroups.
- The Assessment Specialist is dedicated to interpreting student data that will guide a Multi-Tier Student Support System (MTSS) and assist in the reclassification of EL students.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- The District will pay additional hours for the Assessment Specialist to score the CELDT/ELPAC state assessments which will provide instant results that will be instrumental in placing English Learners in the correct intervention classes.
- The District will continue to fund online learning programs and online assessment programs to inform instruction of unduplicated pupils.
- The District will continue to offer professional development to enhance instructional strategies to support the unduplicated pupils.
- The District provides direct transportation services for Homeless Students.
- The District will absorb the cost of the Free and Reduced Lunch Program and the Free Bus Pass program to assist unduplicated pupils.

The District has increased or improved services in the following areas:

- The district has Literacy Intervention Aides that provide direct support to our targeted sub groups. The FTE for Instructional Aides that provide service to all students is 24.7 FTE. The Literacy Intervention Aides FTE total is 1.4 FTE which is a 5.6% increase in service for our targeted students.
- The intervention support at Miller Creek Middle School is .4 FTE classroom teachers. Total classroom teacher FTE that provides services to all students is 107.6. The .4 FTE is a .37% increase in services for our targeted students.
- The Assessment Specialist is 20 hours per week. We do not have a similar position that services all students, so this is a 100% increase in services to our targeted students.
- The District provides direct transportation services for Homeless Students through an outside company. The district does not provide outside transportation to all students so this a 100% increase in services.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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