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)

California School Dashboard: 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
Miller Creek School District (formerly Dixie Elementary School District)	Rebecca Rosales Interim Superintendent	superintendent@dixieschooldistrict.org (415) 492-3706

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Please Note:
The former Dixie Elementary School District has formally become the Miller Creek Elementary School District.

Mission Statement:
The mission of the Miller Creek Elementary School District is to provide a kindergarten through eighth grade system of education which will graduate students with the necessary skills, knowledge and attitudes to live rewarding and productive lives in a rapidly changing world. This entails a solid and broad based academic foundation, an appreciation of the arts, respect and tolerance of individual and cultural differences and an understanding of the importance of personal and civic responsibility.

The Miller Creek School District shall challenge students to achieve the highest standards possible. Individual excellence, not adequacy, shall be the standard for student achievement.

In fulfilling this mission, the goal of the Miller Creek School District is to produce students who become productive and contributing citizens of their community, their country and the world.

District Information:
The Miller Creek School District is an elementary district serving the northern San Rafael community of Terra Linda, Marinwood, Lucas Valley, Los Ranchitos/Golden Hinde Annex and a portion of Contempo Marin. It was founded in 1864, making it one of the oldest school districts in Marin County. The district of approximately 1,980 students operates three beautiful elementary schools for transitional kindergarten through 5th grades: Lucas Valley Elementary School (formerly Dixie Elementary School), Vallecito School, and Mary E. Silveira School. Sixth through eighth grade

students attend Miller Creek Middle School, a comprehensive middle school on a spacious, well-maintained campus. Miller Creek School District is within the San Rafael High School District and most Miller Creek Middle School graduates attend Terra Linda High School.

The District benefits from a long history of outstanding support from its parents and the broader community. The CanDo! Educational Foundation gifts the District in excess of $700,000 a year to support K-5 environmental science, art, music, PE, social emotional learning, technology, and counseling and student activities at the middle school. The Home and School Clubs work in partnership with the CanDo! Foundation and coordinate parent sponsored services and events at each school site. Parent leaders and parent and community volunteers are extremely active and supportive. A Parcel Tax (Measure B) was passed in 2018 for funds to be used to attract and retain teachers, maintain core academics, and help fund school libraries within the district. The District passed a local General Obligation Bond, Measure C, in November 2014 in order to update aging classrooms and instructional technology; provide updated middle school science class rooms; upgrade electrical wiring to current safety codes; improve campus safety and security; repair, construct, acquire, and equip, classrooms, sites, and facilities. The final phases of the bond projects are being competed summer 2019.

District Demographics:

District enrollment in 2018-19 was 1,982.

African American: 1.3%
American Indian/Alaska Native: 0.1%
Asian: 8.7%
Filipino: 1.3%
Hispanic: 16.3%
Pacific Islander: 0.3%
White: 63.6%
Two or More Races: 8.0%

English Learners: 9.9%
Foster Youth: .5%
Homeless Youth: 2.1%

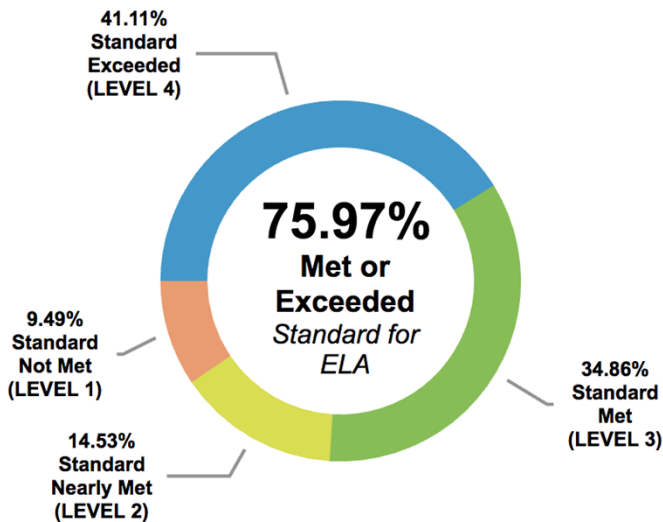Socioeconomically Disadvantaged: 15.2%
Students with Disabilities: 9.8%

The District has a strong standards-based curriculum and accountability system. All school sites and the District met the California Dashboard criteria. Students have excellent a long history of strong performance on state standardized tests and are a among the highest scoring in Marin County on the California Assessment of Student Performance and Progress.

Miller Creek School District
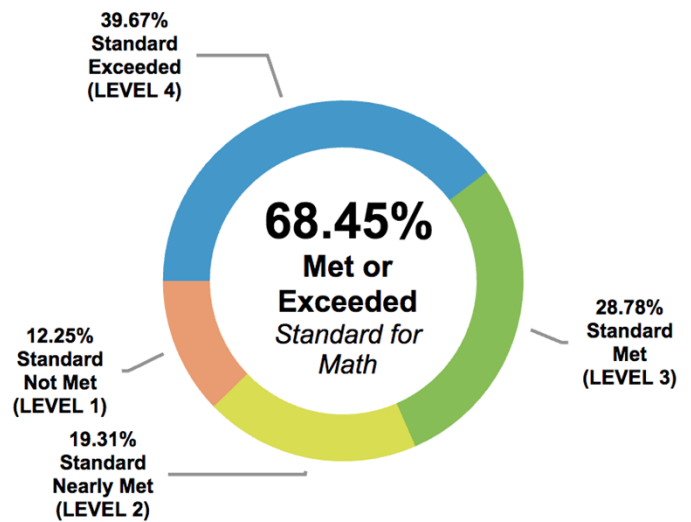2017-18 California Assessment of Student Performance and Progress Results

ELA

Percent of students within each achievement level

41.11% Standard Exceeded (LEVEL 4)

9.49% Standard Not Met (LEVEL 1)

14.53% Standard Nearly Met (LEVEL 2)

75.97% Met or Exceeded *Standard for ELA*

34.86% Standard Met (LEVEL 3)

Mathematics

Percent of students within each achievement level

39.67% Standard Exceeded (LEVEL 4)

12.25% Standard Not Met (LEVEL 1)

19.31% Standard Nearly Met (LEVEL 2)

68.45% Met or Exceeded *Standard for Math*

28.78% Standard Met (LEVEL 3)

LCAP Highlights

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

Through a process that included review of the district mission and values and gathering stakeholder input three goals were identified as the primary areas of focus for this three-year plan:

- -Goal1: 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.

- -Goal 2: To 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.

- -Goal 3: To maintain and increase connectedness for students, parents and community.

The Miller Creek School District LCAP is designed to meet the needs of all students, with thoughtful consideration given to how to support students who fall into the student sub-group populations.

The LCAP follows the Board's vision that Miller Creek School District is a district that provides a safe environment in which all students are given the skills, opportunity, and encouragement to prepare for a successful future as critical and creative thinkers, productive citizens, and lifelong learners. Actions and services are described in each of the three goal areas.

The District adopted a Common Core math program for elementary schools, Math Expressions (Houghton Mifflin-Harcourt) in 2015 and a Common Core aligned English language arts program, Wonders (McGraw-Hill) in 2017. An additional focus on Balanced Literacy was added in 2017-18 starting with Independent Reading and Guided Reading in order to intensify the implementation of the curriculum.Teachers continue to Implement the Next Generation Science Standards using Mystery Science and their own teacher-designed lesson bundles.

For middle school students, the English language arts program is Amplify (adopted 2017), and the math program is College Preparatory Math (adopted 2013). Middle School Science Teachers piloted materials in 2018-19 to recommend for adoption of materials aligned to the NGSS science standards and the STEMscope curriculum has been adopted for the 2019-20 school year.

Teachers and school staff members work very collaboratively both between and within sites. Commonly agreed upon curriculum and instructional and remedial strategies ensure that all students receive an outstanding education.

Assessment tracking tools have been developed to monitor student progress through the year. Students in grades K-5 receive standards-based report cards, which are generated through the student information system, Aeries.

Successful program initiatives that the District continues to implement:

- -Social-emotional learning with the Lifeskills program, Mindfulness, Restorative Practices, Cooperative Adventures, Welcoming Schools, Kimochis and many other programs at all schools

- -With the help of CanDo! Educational Foundation, we continue to increase the number of Chromebooks at all schools; with more iPads being used in the K classrooms and 2:1 touchscreen Chromebooks in our first grades

- -Teachers continue to integrate instructional technology into student learning with the support of a district-wide instruction and technology coach

- -Middle School English teachers collaborated on writing articulation and assessments.

- -Continue to refine the intervention and enrichment programs at every school

- -Investigate the new History/Social Studies Framework through a series of training for teacher leaders at all sites

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Performance on the California School Dashboard is identified through a status system using a color scale: blue=very high; green=high; yellow=medium; orange=low; red=very low.

The Miller Creek School District Dashboard indicates that the District meets state performance metrics and local indicators. (Please note that the data is searchable under Dixie Elementary.)

English Language Arts:

Our English Language Arts performance for all students in grades 3-8 has a performance level of Blue. The current year status level is Very High with 50.7 points above Meeting the Standard (Level 3) compared to the spring of 2017 which was 52.0 points above Meeting the Standard (Level 3). This is considered maintained.

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 33.5 points above Meeting the Standard (Level 3) compared to the spring of 2017 which was 35.1 points above Meeting the Standard (Level 3). This is considered maintained.

English Learners:

In the Fall of 2018, English Learners increased by 12.1 points from the prior year on the Math assessment and were on average 73.7 points below Meeting the Standard (level 3).
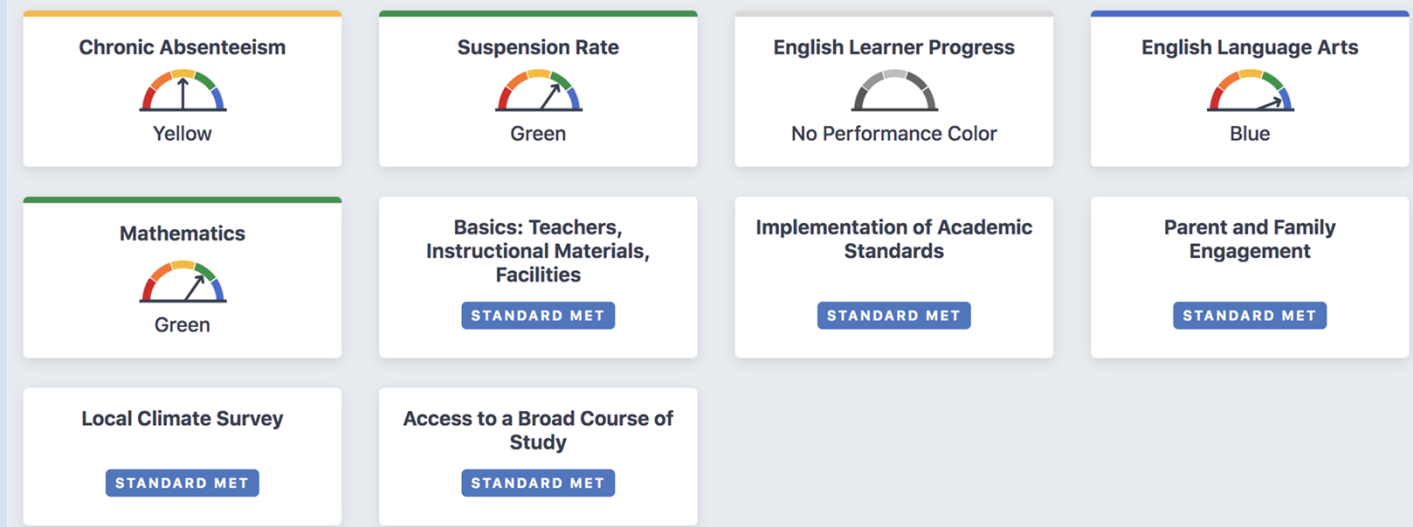
In the Fall of 2018, English Learners who are Reclassified Only increased by 4 points from the prior year on the ELA assessment and were on average 12.1 points above Meeting the Standard (level 3).

In the Fall of 2018, English Learners who are Reclassified Only increased by 9.8 points from the prior year on the Math assessment and were on average 0.6 points above Meeting the Standard (level 3).

Suspension Rates:

The California Dashboard demonstrates a decrease in the suspension rate for the 2017-18 school year. The district received a Green indicator demonstrating a decline of -0.6% from the year before.

California Dashboard Results for Miller Creek Elementary School District (still listed on website under Dixie Elementary)

Chronic Absenteeism	Suspension Rate	English Learner Progress	English Language Arts
Yellow	Green	No Performance Color	Blue

Mathematics	Basics: Teachers, Instructional Materials, Facilities	Implementation of Academic Standards	Parent and Family Engagement
Green	STANDARD MET	STANDARD MET	STANDARD MET

Local Climate Survey	Access to a Broad Course of Study		
STANDARD MET	STANDARD MET		

Referring to the California School Dashboard, 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

The 2018 Dashboard indicated several subgroups that need support and improvement in various measured outcomes. All state indicators demonstrated overall performance levels in the green and blue levels. However, the district received an overall "yellow" performance level for Chronic Absenteeism on the state indicators.

The English Language Learner Progress was not measured in the Dashboard because of the change over to a new state test to measure their progress in English, however, of the 165 students who took the ELPAC, 5.5% scored Level 4-Well Developed and just 6.1% at Level 1-Beginning Stage.

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 2019.

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

We will continue to monitor our suspension rates, as our suspension rate for all students TK-8 has a performance level of "green" now, but was previously "orange."

The district will continue to focus on instructional strategies, MTSS supports and supplemental materials, beneficial to our students who are performing at the yellow or orange levels.

Referring to the California School Dashboard, 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

Specific data from the Dashboard demonstrates the following subgroups with performance levels below the "all student performance":

English Language Arts: Hispanic, Homeless, Students with Disabilities (Orange) and English Learners and Socioeconomically Disadvantaged (Yellow)

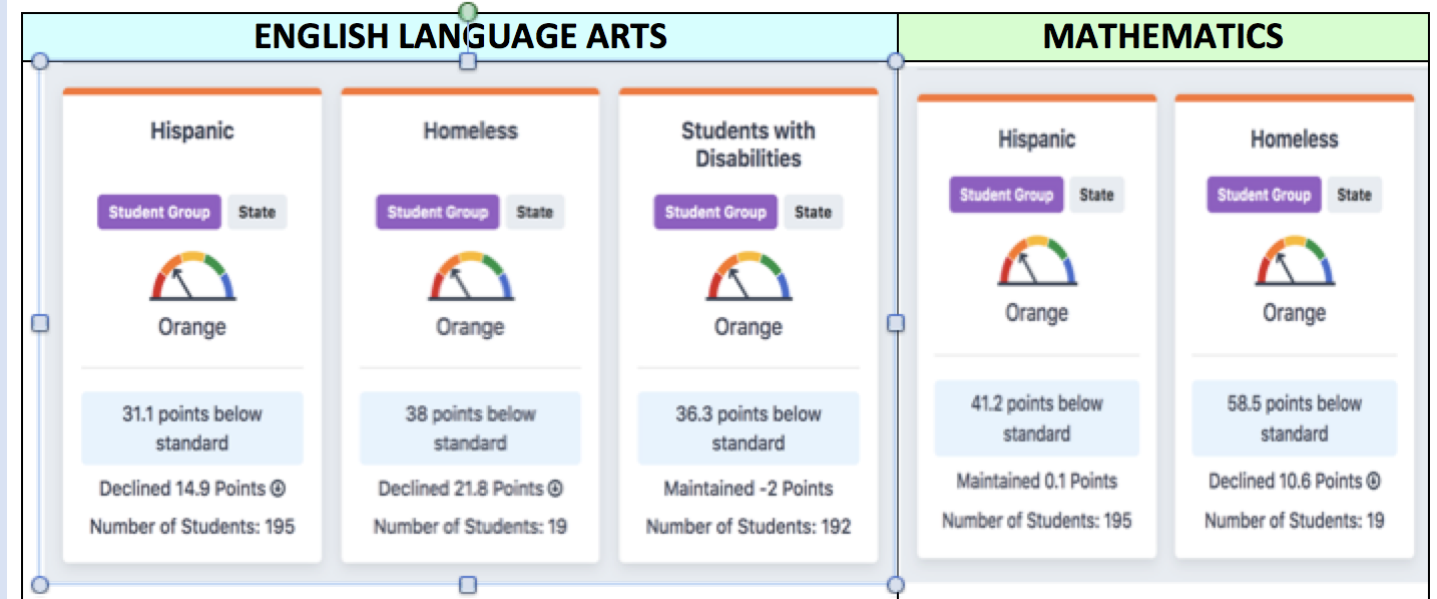Math: Hispanic and Homeless

Chronic Absenteeism: Homeless

Suspension Rate: Foster Youth

While our district-wide average student outcomes were highly favorable, disaggregation of data specific to student groups: homeless, foster youth, low income, students 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 ongoing evaluation of our service delivery models.

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

ENGLISH LANGUAGE ARTS			MATHEMATICS	
Hispanic	Homeless	Students with Disabilities	Hispanic	Homeless
Student Group / State	Student Group / State	Student Group / State	Student Group / State	Student Group / State
Orange	Orange	Orange	Orange	Orange
31.1 points below standard	38 points below standard	36.3 points below standard	41.2 points below standard	58.5 points below standard
Declined 14.9 Points	Declined 21.8 Points	Maintained -2 Points	Maintained 0.1 Points	Declined 10.6 Points
Number of Students: 195	Number of Students: 19	Number of Students: 192	Number of Students: 195	Number of Students: 19

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No schools have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No schools have been identified for CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

No schools have been identified for CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

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 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:

Annual Measurable Outcomes

<table>
<tr><td align="center">Expected</td><td align="center">Actual</td></tr>
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Metric/Indicator
Competitive Salaries: CTA Comparison

Credentials, Credential Monitoring Report

PD Evaluations, PD Log, PD Needs assessment

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.

18-19

- 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.(Evaluation survey)

- The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study).

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- The District will be in the top 25% of Marin County salary schedules.

Meeting of this goal was difficult to determine as the metric is not defined adequately. Using the comparison chart produced by CTA for Marin County, the district remains near the top for teachers who have worked many years and for beginning teachers. However, for teachers on the middle of the salary schedule, the chart indicated that Dixie School District teacher salaries are not in the Top 25%.

- 100% of teachers hired will have the appropriate credentials (credential monitoring report).

The Credential Monitoring Report indicated full compliance for all teachers having appropriate credentials.

- Professional development opportunities will result in positive outcomes which align to training objectives.(Evaluation survey)

Upon review of survey results, feedback for professional development opportunities was predominantly positive.

- The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study).

The District offered a broad course of study. The middle school science teachers are piloting an NGSS curriculum to adopt for next year. Elementary teachers utilize Mystery Science and teacher designed bundles to teach NGSS.

A small cadre of teachers explored the new History Social Science Framework and will be making recommendations for next steps.

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Expected	Actual
Baseline All salaries are in the top 25% of Marin County salary schedules (CTA comparison 2015-16), except the BA +60 (step 10). 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).	

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
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.	1.1 Hired and retained 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.	1.1 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 $13,652,689	$14,265,254
1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	1.2 Reviewed quarterly and continued to monitor the Credential Monitoring Report. Marin County Office of Education (MCOE).	1.2 Review quarterly and continue monitoring the Credential Monitoring Report.	0

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.	1.3 Provided ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives. 1.4 Continued Beginning Teacher Support and Assessment (BTSA) and Professional Assistance Review (PAR) support. 1.5. Offered 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: Hired highly qualified staff to provide Summer School Bridge Course for high-level for high achieving and GATE students.	Marin County Office of Education (MCOE). $0.00	
		1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140) $45,673	68,901
		1.4 BTSA/PAR LCFF, Restricted GF and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160) $51,326	
		1.5 Provide music programs district-wide. Staff and Supplies LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454 $357,614	$479,025
		1.6 Provide summer school program for high-level math students. LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130) $1,680	-
			-

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English	1.7 Hired and retained highly qualified teachers with the proper credentialing to work with English	1.7 Fund credentialed teachers. Salaries and benefits	Certificated staffing addressed in Action 1 are CLAD certified.

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. 1.14 Explore homework clubs for all schools.	learners (EL). Fund credentialed teachers. 1.8 Hired and retained highly qualified teachers who work with low income (LI) pupils and foster youth (FY). Funded credentialed teachers. 1.9 Hired and retained highly qualified paraprofessionals to teach/support all students including special education, low-income pupils, English language learners, and foster/homeless youth. Funded paraprofessionals. 1.10 Reviewed quarterly and continued to monitor the Credential Monitoring Report. Marin County Office of Education (MCOE). 1.11 Offered Summer School for Special Education. 1.12 Implemented English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards. 1.13 Investigated a Start-up Summer School for English Language Learners and all students below standards.	LCFF Sources, Federal and Local Sources: Obj 1110 (Included as part of funding of Goal 1.1) 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 1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110) $1,138,173 1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). $0.00 1.11 Provide Summer School program for Special Need students. LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620 $24,844 1.12 Adopt English Language Development standards and new assessment and provide training for all staff who teach English language learners	 Certificated staffing addressed in Action 1 $1,245,755 1.10 Routine HR Function. No Additional Cost $10,194 -

	1.14 Implemented homework clubs for at two school sites.	Learning Wednesdays work $0.00	
		1.13 Review and continue Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds. $0.00	-
		1.14 Provide homework clubs at schools. $1,000	$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 to actual comparisons noted above, the district had both high levels of implementation and high levels of fidelity with planned actions/services. 100% of the planned actions/services were fully implemented.

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

As demonstrated in the annual measurable outcomes section, the following outcomes were met:

- 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.(Evaluation survey)

- The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study).

The evaluation team was unable to confirm the following goal:

The District will be in the top 25% of Marin County salary schedules.

The LCAP stakeholders group recommends creating a stronger more clear metric for measuring this outcome. Using the County CTA spreadsheet of comparable salaries could be useful but the district must define which part of the comparison chart is to be considered when making a determination of meeting this 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 actual salary placements for staff filling 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.

The goal remains unchanged.

Changes to actions and services include:
Action 1.2 Suggestions accepted: recommend a metric to measure the retention of employees; agree with DTA how to measure top 25% in salaries in the county; explore recruitment practices for outreach and diversity hiring toolkits

Action 1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives. Suggestion accepted: add: provide professional development in diversity and equity.

Action 1.4 "Continue Beginning Teacher Support and Assessment (BTSA) and Professional Assistance Review (PAR) support." Suggestion accepted: change BTSA to "New teacher induction."

Action 1.5
"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 identified students."
Suggestion accepted: Hire highly qualified staff to provide Summer School Bridge course for high level math; continue math program articulation with Terra Linda High School.

Actions 1.7 and 1.8
Add "provide awareness training to staff in regards to low income and foster youth" to both actions

Action 1.12 Suggested accepted: delete the word "new"

Action 1.13 Suggestion accepted: implement a summer bridge program for students performing below grade level or needing English Language Development

Action 1.14 Suggestion accepted: Implement homework clubs at sites with the greatest needs

Annual Update

LCAP Year Reviewed: **2018-19**

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   Actual

Expected	Actual
Metric/Indicator Facility Report	The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair. The FIT report indicated all schools to be in good repair except for Miller Creek which received a fair condition mark. Miller Creek will undergo modernization this summer.
	• California Healthy Kids Survey cohort data will be used to monitor and increase student connectedness to school.
California Healthy Kids Survey, student surveys, pupil suspension rates, pupil expulsion rate	The Healthy Kids Survey cohort data was not available this year due to the fact that it was not administered. The CHKS is administered every other year. A District designed student survey was administered to 4th-8th grade students this year and will be considered the baseline for next year's metric.
	• 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
CAASPP, CELDT, Local measures, percentage of EL pupils making progress toward proficiency, EL reclassification rate and other pupil outcomes	The percent of students meeting or exceeding standards did not increase by 5% as compared to the 2017 ELA and Math scores on state assessments. The levels of achievement from the 2018 CAASPP results were relatively flat compared to the year prior.
	• 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 district no longer used the SRI assessment this school year.
	• 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.
	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 met CDE targets.
Annual Performance Review (Special Education)	• The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report).
	According to the William's Report, every student in the district had sufficient access to adopted standards- based instructional materials.
Standard-aligned materials, course of study, curriculum overviews, scope	

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. 2.2 Provide high-level library services for all students. Create 21st Century media centers. Provide library services. 2.3 Provide nursing services with the addition of Health Specialist. 2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Purchase new assessments. Purchase, maintain various student assessment software. 2.5 Provide social-emotional programs at all schools. Fund Safety Programs, Counseling, Psychologists. 2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study. 2.7 Fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund	2.1 Maintained and updated facilities. Provided adequate maintenance and custodial staff. 2.2 Provided high-level library services for all students. 2.3 Provided nursing services with the addition of Health Specialists. 2.4 Used local measures to assess students and inform instruction. Used district assessment calendar. Purchased new assessments. Purchased, maintained various student assessment software. 2.5 Provided social-emotional programs at all schools. Funded Safety Programs, Counseling, Psychologists.	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210) $1,440,961	$1,377,300
		2.2 Provide library services and create 21st Century media centers. Staff and supplies LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420 $328,920	$347,499
		2.3 Provide nursing services, including staff and supplies. LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140 $220,935	$235,788
		2.4 Purchase, maintain various student assessment software. Unrestricted Lottery Res 1100 Obj 5840; Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj	$57,988

Technology Coach, Partner with Can Do! for computer/technology software purchases. 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. 2.9 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.	2.6 Provided class sizes of no more than 24:1 for K-3. 2.7 Funded hardware for student learning. Continued to investigate software to promote successful student outcomes. Funded Technology Coach, Partnered with Can Do! for computer/technology software purchases. 2.8 Enhanced learning of instructional technology in the classroom. All students had access to age-appropriate instructional technology. Funded district-wide technology support. 2.9 All students had access to academic content standards in English language arts, mathematics, science and social studies/history. 2.10 Odyssey of the Mind opportunity funded. Differentiation in the classroom for all high-achieving and GATE students.	5840 $112,838	
		2.5 Fund Safety Programs, Counseling, Psychologists LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120) $608,728	$666,175
		2.6 Update annual Demographic/Enrollment Projections study. Capital Facilities Fund: Contract Services (FD 25 Obj 5840) $8,500	$37,530
		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 $75,000	$135,600
		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 $268,468	$283,331

| | | 2.9 Provide standard aligned adoption materials

LCFF Sources: (Res 0221)
    $250,000 | $220,000 |
| | | 2.10 Fund GATE programs.
$11,275 | - |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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. 2.12 Provided certificated staff to support intervention.	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001 $70,454	$88,924
		2.12 Fund Certificated Intervention Staff LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110 $57,078	$85,859

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 evidenced from the planned to actual comparisons noted above, the district had both high levels of implementation and high levels of fidelity to the planned actions and services. Almost 100% of planned actions/services were fully implemented. The exception was the funding of the Discovery Days program.

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

The following annual measurable outcomes were met:

- 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 will be used to monitor and increase student connectedness to school.

- 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.

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

Measurable outcomes that were not met:

- 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 SRI test is no longer being used to assess reading comprehension. The district has purchased the Accelerated Reader STAR assessment and has implemented it for the first time this school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures were based on June estimates. Adjustments have been made to reflect salary increases, step and column increases and other related payroll driven cost adjustments.

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 of the existing Goal 2, no changes were made to the goal itself.

Other changes to this goal include:

2.2 Provide high-level library services for all students. Explore after-school library hours at all sites.

2.3 Provide nursing services with the addition of Health Specialists.

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. Create more diverse (content) and equitable (quantity) classroom independent reading libraries.

2.10
For all students, provide academic extension opportunities and differentiation in the classroom.

Annual Update

LCAP Year Reviewed: **2018-19**

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	Actual
Metric/Indicator Parent Survey, School Site Survey, SARC, School Site Plans	• California Healthy Kids Survey cohort data will be used to monitor and increase student connectedness. Additionally, since it was an off year for the California Healthy Kids Survey, we decided to administer a student survey to 4th-8th grade students. The results of this survey will provide a baseline for this same survey to be administered in 19-20.
School attendance rates, chronic absentee rates, middle school drop-out rates, California Healthy Kids Survey, Student Survey	• The attendance rate of all students will stay above 95% including chronic absenteeism with a zero Middle School drop off rate. The attendance rate stayed about 95%.
California Healthy Kids Survey, student surveys, pupil suspension rates, pupil expulsion rate	• Pupil suspension and expulsion rates will stay the same or decrease by 10%. The pupil suspension rate for the District decreased by 0.6%.

Expected	Actual
18-19 • California Healthy Kids Survey cohort data will be used to monitor and increase student connectedness. • The attendance rate of all students will stay above 95% including chronic absenteeism with a zero Middle School drop off rate. • Pupil suspension and expulsion rates will stay the same or decrease by 10%. **Baseline** 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 for all students will stay the same or increase from the prior year. Pupil suspension rates will stay the same or decrease.	

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

Planned	Actual	Budgeted	Estimated Actual
connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.	connectedness. Fund various programs through Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.	Local Donations: Local Donations: Level of Funding TBD $0.00 TBD	
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.	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) $674,531	$906,447
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.	3.3 Continue to contract with consultant Local Donations: Funding level TBD $0.00 TBD	-
3.4 Continue to promote programs that increase volunteers at all campuses.	3.4 Continued to promote programs that increase volunteers at all campuses.	3.4 Continue to promote programs that increase volunteers at all campuses. $0.00	-
3.5 Implement communication plan for updating website.	3.5 Did not implement communication plan for updating website.	3.5 Communication plan for updating website. $0.00	-
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. Fund School Messenger & School Loop.	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	$6,625

Action 2

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	3.7 Funded transportation for Foster/Homeless Youth. 3.8 Provided lunch-time activities and clubs. Partnered with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities, including access to libraries. 3.9 Supported low-income pupils, English learners, and foster/homeless youth through extended tutoring services. Provide certificated extra hire to provide tutoring services. 3.10 Created events to encourage parents of English learners to meet and understand the procedures, activities and timeline of schools. 3.11 Created ways to promote volunteers who speak all languages to translate at parent conferences and community events. Encouraged the use of paid translators at conferences. 3.12 Did not participate in the San Rafael Community School Initiative with San Rafael City Schools. 3.13 Continued to work with internal staff and outside agencies to decrease suspension rates.	3.7 Fund transportation of Foster/Homeless Youth LCFF Sources: Func 4900 $3,773	$3,773
		3.8 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities Funded directly by Home & School Clubs $0.00	-
		3.9 Provide certificated extra hire to provide tutoring services LCFF Sources (Res 0000 Obj 1130); Unrestricted Lottery (Res 1100 Obj 1130) $1,000	$37,495
		3.10 Create events to encourage parents of English learners to meet and understand the procedures, activities and timeline of schools. $0.00	-
		3.11 Create ways to promote volunteers who speak all languages to translate at parent conferences and community events. $0.00	-
		3.12 Participate in the Community School Initiative with San Rafael City Schools. $0.00	-
		3.13 Continue to work with internal staff and outside	$0.00

		agencies to decrease suspension rates. $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 to actual comparisons noted above, the district had fairly high levels of implementation and fairly high levels of fidelity with planned actions/services.

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

The actions/services provided effectiveness as measured by student survey results and by the California Dashboard. The Dashboard indicated a decline in the suspension rate for the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures

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 to the goal itself were necessary. The following actions and services were modified:

3.3 Continue to promote programs to assist in the reduction in discipline infractions and suspension rates. Explore the funding of increased counseling services.

3.4 Continue to promote programs that increase volunteers at all campuses. Explore using texting options to inform parents.

3.5 Review communication plan for updating the website.

3.6 Create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop. Use the translate feature on School Messenger. Explore opportunities for translation on report cards.

3.13 eliminated- combined with 3.3

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Superintendent and Chief Business Official met on a monthly 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 Governor's January budget and, most importantly, the May Revision impacted the Budgeted Expenditures on the 2017-2020 LCAP. (Ongoing July 1, 2019 - July 1, 2020)

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 monthly beginning in November 2018 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. (November 1, 2018 - July 1, 2019).

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. (November 2018)

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. (September 5, 2018, November 27, 2018, January 22, 2019)

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 2018 - April 2019)

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 2019)

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 2019 - March 2019)

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

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. (March 6, 2019)

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.

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. 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, 2019)

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 2019)

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 2019)

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

Chief Business Official, Assistant Superintendent and Site Administrators 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. (Feb-March 2019 - Attended open meeting with School Site Council for parent engagement)

Reviewed California Healthy Kids Survey for student voice. (February 2019)

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 2019)

Superintendent, Chief Business Official, Assistant Superintendent and Site Administrators met with Parent Advisory Committee/DELAC consisting of all school site council members from all schools, principals 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. (April 2, 2019) (DELAC March 3, 2019)

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. (April 2019)

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. (April 2019)

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 2019)

Board of Education meeting and Open Hearing to introduce and review the Preliminary LCAP. 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 25, 2019)

IMPACT: 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 25, 2019)

Board of Education meeting and Open Hearing to approve the Final LCAP. Superintendent and Chief Business Official reported to the Board of Education regarding any of the changes that resulted from the review. (June 25, 2019)

IMPACT: Superintendent and Chief Business Official reported to the Board of Education regarding any of the changes that resulted from the review. (June 25, 2019)

Board of Education approval.

IMPACT: The Board of Education approved the Final LCAP. (June 25, 2019)

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)

Unchanged 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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Competitive Salaries: CTA Comparison Credentials, Credential Monitoring Report PD Evaluations, PD Log, PD Needs assessment 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,	All salaries are in the top 25% of Marin County salary schedules (CTA comparison 2015-16), except the BA +60 (step 10). 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 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	• 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.(Evaluation survey) • The District will follow the state recommended standard-aligned	• 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Health, Visual and Performing Arts. Master Schedule Report Cards	the adoption (broad course of study). Master Schedule provides documentation of access to broad course of study Report card shows pupil outcomes in the broad course of study	adoptions schedule and provide professional development to support the adoption (broad course of study).	materials adoptions schedule and provide professional development to support the adoption (broad course of study).	adoptions schedule and provide professional development to support the adoption (broad course of study). • 100% of students will have access to a broad course of study • Participation in a broad course of study will be evident

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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:	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 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.	1.1 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. Provide professional development in equity and diversity. 1.4 Continue the New Teacher Induction Program and Professional Assistance Review (PAR) support.

Hire highly qualified staff to provide Summer School Bridge Course for high-level math including GATE students.	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.	1.5. Offer a broad course of study including PE, music, visual and fine arts. Provide music programs district-wide. 1.6 Hire highly qualified staff to provide Summer School Bridge Course for high-level math;

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,475,866	$13,652,689	$20,491,828
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	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	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	$0.00	0
Budget Reference	1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).

Amount	$32,316	$45,673	$107,069
Budget Reference	1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140)	1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140)	1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140) 1xxx-3xxx included in 1.1 4xxx-5xxx only
Amount	$31,250	$51,326	Included in 1.1
Budget Reference	1.4 BTSA/PAR LCFF, Restricted GF (Effective Educator) and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)	1.4 BTSA/PAR LCFF, Restricted GF and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)	1.4 New Teacher Induction/PAR LCFF, Restricted GF and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)
Amount	$339,442	$357,614	Included in 1.1
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. Supplies 4xxx-5xxx only LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454 Staff:1xxx-3xxx included in 1.1

Amount	$1,680	$1,680	$103,890
Budget Reference	1.6 Provide summer school program for high-level math students LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130)	1.6 Provide summer school program for high-level math students. LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130)	1.6 Provide summer school program for high-level math students. LCFF Sources
Amount			$0.00

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 Hire and retain highly qualified teachers with the proper credentialing to	1.7 Hire and retain highly qualified teachers with the proper credentialing to	1.7 Certificated staff included in 1.1 all CLAD certified.

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.

1.14 Explore homework clubs for all schools.

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.

1.14 Explore homework clubs for all schools.

1.8 Certificated staff included in 1.1.

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 Routine HR function. No additional cost.

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.

Budgeted Expenditures

Year	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)	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)	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	$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).	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).	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	$1,154,174	$1,138,173	322,528
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110)	1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110)	1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110)

Amount	$0.00	$0.00	
Budget Reference	1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
Amount	$24,044	$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 | 1.11 Provide Summer School program for Special Need students.

LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620 | 1.11 Provide Summer School program for Special Need students.

LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620 Included in 1.1 |
| Amount | $0.00 | $0.00 | $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 | 1.12 Adopt English Language Development standards and new assessment and provide training for all staff who teach English language learners

Learning Wednesdays work | 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	$0.00	$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.	1.13 Review and continue Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds.	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	$1,000	$0.00
Budget Reference	1.14 Continue to explore and provide homework clubs at schools.	1.14 Provide homework clubs at schools.	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 Measurable 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	• The annual Facility Inspection Tool (FIT) will show	• The annual Facility Inspection Tool (FIT) will show	• The annual Facility Inspection Tool (FIT) will show

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey, student surveys, pupil suspension rates, pupil expulsion rate CAASPP, CELDT, Local measures, percentage of EL pupils making progress toward proficiency, EL reclassification rate and other pupil outcomes	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	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	that the schools meet most or all standards of good repair. • 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	that the schools meet most or all standards of good repair. • California Healthy Kids Survey cohort data will be used to monitor and increase student connectedness to school. Student Survey data from local annual surveys will also be used. • 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Performance Review (Special Education) Standard-aligned materials, course of study, curriculum overviews, scope and sequence; English language arts, mathematics, science, social studies and technology	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.	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	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 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. • The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based	• Students who take the STAR/Accelerate Reader assessment will increase their scores by one grade level equivalent or more. • One-third of English Language Learners will improve by one level 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/progra

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	The William's Report ensured every pupil in the school district had sufficient access to adopted standard-based instructional materials. The Williams's Reports from the 2015-16 year reported that zero complaints were recorded.	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. • The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report).	instructional materials (William's Report).	ms apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance. • The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report).

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)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Maintain and update facilities. Provide adequate maintenance and custodial staff. 2.2 Provide high-level library services for all students. Investigate multi-media centers. Provide library services. 2.3 Provide nursing services. 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.	2.1 Maintain and update facilities. Provide adequate maintenance and custodial staff. 2.2 Provide high-level library services for all students. Create 21st Century media centers. Provide library services. 2.3 Provide nursing services with the addition of Health Specialist. 2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Purchase new assessments. Purchase, maintain various student assessment software.	2.1 Maintain and update facilities. Provide adequate maintenance and custodial staff. 2.2 Provide high-level library services for all students. Explore after-school library hours at all sites. 2.3 Provide nursing services with the addition of Health Specialists. 2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Purchase new assessments. Purchase, maintain various student assessment software.

2.5 Provide social-emotional programs at all schools. Assess programs. Fund Safety Programs, Counseling, Psychologists.

2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.

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.

2.8 Enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Fund district-wide technology support.

2.9 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.

2.5 Provide social-emotional programs at all schools. Fund Safety Programs, Counseling, Psychologists.

2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.

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.

2.8 Enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Fund district-wide technology support.

2.9 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.

2.5 Provide social-emotional programs at all schools. Fund Safety Programs, Counseling, Psychologists.

2.6 Provide class sizes of no more than 24:1 for K-3.

2.7 Fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! and HSC's for computer/technology purchases.

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.

2.9 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. Create more diverse (content) and equitable (quantity) classroom independent reading libraries.

2.10
For all students, provide academic extension opportunities and differentiation in the classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,374,125	$1,440,961	Included in 1.1
Budget Reference	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)
Amount	$313,784	$328,920	
Budget Reference	2.2 Provide library services. Investigate multi-media centers. Staff and supplies. LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420	2.2 Provide library services and create 21st Century media centers. Staff and supplies LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420	2.2 Provide library services and create 21st Century media centers. Staff and supplies Staff 1xxx-3xxx in 1.1 Supplies 4xxx-7xxx LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420

Amount	$201,881	$220,935	$42,123
Budget Reference	2.3 Provide nursing services, including staff and supplies. LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140	2.3 Provide nursing services, including staff and supplies. LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140	2.3 Provide nursing services, including staff and supplies. Staff 1xxx-3xxx in 1.1 Supplies 4xxx-7xxx LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140
Amount	$38,889	$112,838	$60,750
Budget Reference	2.4 Purchase, maintain and investigate various student assessment software. Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840	2.4 Purchase, maintain various student assessment software. Unrestricted Lottery Res 1100 Obj 5840; Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840	2.4 Purchase, maintain various student assessment software. Supplies 4xxx-5xxx only Staff 1xxx-3xxx in 1.1 Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840

Amount	$587,736	$608,728	$56,512
Budget Reference	2.5 Fund Safety Programs, Counseling, Psychologists LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120)	2.5 Fund Safety Programs, Counseling, Psychologists LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120)	2.5 Fund Safety P+00000rograms, Counseling, Psychologists LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120) Staff 1xxx-3xxx in 1.1 4xxx-7xxx only
Amount	$8,500	$8,500	$193,716
Budget Reference	2.6 Update annual Demographic/Enrollment Projections study. Capiltal Facilities Fund: Contract Services (FD 25 Obj 5840)	2.6 Update annual Demographic/Enrollment Projections study. Capital Facilities Fund: Contract Services (FD 25 Obj 5840)	2.6 Should not be included in this section/report.

Amount	$101,703	$75,000	$0.00
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	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	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 1xxx-3xxx in 1.1 4xxx-5xxx only
Amount	$227,603	$268,468	$186,121
Budget Reference	2.8 Fund districtwide technology support. Staff and supplies LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716	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	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 1xxx-3xxx in 1.1 4xxx-5xxx only
Amount	$50,000	$250,000	$12,098
Budget Reference	2.9 Provide standard aligned adoption materials LCFF Sources: (Res 0221)	2.9 Provide standard aligned adoption materials LCFF Sources: (Res 0221)	2.9 Provide standard aligned adoption materials LCFF Sources: (Res 0221)

Amount	$12,000	$11,275	$204,000
Budget Reference	2.10 Fund GATE programs.	2.10 Fund GATE programs.	2.10 Fund GATE programs. $0.00

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	2.11 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.	2.11 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.	2.12 Provide certificated staff to support intervention.	2.12 Provide certificated staff to support intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$67,955	$70,454	84,709
Budget Reference	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001
Amount	$57,372	$57,078	42,816
Budget Reference	2.12 Fund Certificated Intervention Staff LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110	2.12 Fund Certificated Intervention Staff LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110	2.12 Fund Certificated Intervention Staff LCFF Sources;$25,200 Federal Sources (Title I): $17,616 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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey, School Site Survey, SARC, School Site Plans School attendance rates, chronic absentee rates, middle school drop-out rates, California Healthy Kids Survey, Student Survey California Healthy Kids Survey, student surveys, pupil suspension rates, pupil expulsion rate	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 for all students will stay the same or increase from the prior year. Pupil suspension rates will stay the same or decrease.	• 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.	• California Healthy Kids Survey cohort data will be used to monitor and increase student connectedness. • The attendance rate of all students will stay above 95% including chronic absenteeism with a zero Middle School drop off rate. • Pupil suspension and expulsion rates will stay the same or decrease by 10%.	• California Healthy Kids Survey cohort data will be used to monitor and increase student connectedness. Local annual student survey data will also be used to monitor student connectedness. • The attendance rate of all students will stay above 95% including chronic absenteeism 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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	3.1 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.	3.1 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.

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.

3.3 Continue to promote programs to assist in the reduction in discipline infractions and suspension rates. Explore the funding of increased counseling services.

3.4 Continue to promote programs that increase volunteers at all campuses. Explore using texting options to inform parents.

3.5 Review communication plan for updating the website.

3.6 Create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop. Use the translate feature on School Messenger. Explore opportunities for translation on report cards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$440,360	$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	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	3.1 Continue programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services Local Donations: Local Donations: No increase in donations anticipated

Amount	$667,482	$674,531	
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)	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)	3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services. 1xxx-3xxx included in 1.1 4xxx-7xxx only LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724)
Amount	$0.00 TBD	$0.00 TBD	$338,942
Budget Reference	3.3 Continue to contract with consultant Local Donations: Funding level TBD	3.3 Continue to contract with consultant Local Donations: Funding level TBD	3.3 Continue to contract with consultant Local Donations: Funding level TBD
Amount	$0.00	$0.00	$0.00
Budget Reference	3.4 Continue to promote programs that increase volunteers at all campuses.	3.4 Continue to promote programs that increase volunteers at all campuses.	3.4 Continue to promote programs that increase volunteers at all campuses.
Amount	$0.00	$0.00	$0.00
Budget Reference	3.5 Communication plan for updating website.	3.5 Communication plan for updating website.	3.5 Communication plan for updating website.

Amount	$5,158	$5,158	$0.00

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	3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100	3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100

Amount			$6,375

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	3.7 Fund transportation for Unduplicated Students 3.8 Explore lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! as a 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,773	$3,773	134,686
Source			Supplemental
Budget Reference	3.7 Fund transportation of Foster/Homeless Youth LCFF Sources: Func 4900	3.7 Fund transportation of Foster/Homeless Youth LCFF Sources: Func 4900	3.7 Fund transportation for Unduplicated Students Contribution
Amount	$0.00	$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	3.8 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities Funded directly by Home & School Clubs	3.8 Continue Home & School Clubs/Can Do! for resource for lunch-time and after-school activities Funded directly by Home & School Clubs-No increase in cost
Amount	$5,000	$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)	3.9 Provide certificated extra hire to provide tutoring services LCFF Sources (Res 0000 Obj 1130); Unrestricted Lottery (Res 1100 Obj 1130)	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	$0.00	$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.	3.10 Create events to encourage parents of English learners to meet and understand the procedures, activities and timeline of schools.	3.10 Create events to encourage parents of English learners to meet and understand the procedures, activities and timeline of schools.
Amount	$0.00	$0.00	$0.00
Budget Reference	3.11 Encourage volunteers who speak all languages to translate at parent conferences.	3.11 Create ways to promote volunteers who speak all languages to translate at parent conferences and community events.	3.11 Create ways to promote volunteers who speak all languages to translate at parent conferences and community events.
Amount	$0.00	$0.00	$0.00
Budget Reference	3.12 Participate in the Community School Initiative with San Rafael City Schools.	3.12 Participate in the Community School Initiative with San Rafael City Schools.	3.12 Participate in the Community School Initiative with San Rafael City Schools.
Amount		$0.00	$0.00
Budget Reference	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.	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: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$623,724	3.93%

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).

Miller Creeks Elementary School District's 2019-20 LCFF Supplemental Grant funds are anticipated to be $623,724 and the minimum percentage increase or improve services as compared to services provided to all students is 3.93%. These funds are calculated based on the concentration of low income, foster youth, and English learners as determined pursuant to the statue. The use these funds will be identified in the LCAP.

The educational needs, circumstances and conditions of low income, foster youth, and English learners can be significant and may impact their learning outcomes and school success. It has been our experience that these students and families in these populations need more support and resources in order to achieve at the same levels as their peers and that these needs can be met through targeted programs. These goals that our LCAP reflects for these students include high levels of academic achievement (meeting grade level standards), high levels of engagement at school (attendance targets), increased levels of school connectedness (feeling safe and included at school, participation in class and school activities), and positive social-emotional well-being (behavior expectations and discipline). With these outcomes in mind and after a careful review of district data, (attendance patterns, discipline records, and student achievement data) the district has developed a plan to serve these student groups.

The district will continue with intervention programs and reducing the adult to student ratio, by funding classroom Instructional Aides. According to the experts in the field of education, adult to student ratio makes a difference and improves academic results. Research confirms the positive correlation between additional adult support which lowers an adult to student ration, which favorably impacts student achievement. 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 improving their results (http://strategicli.blogspot.com/p/focused-instruction-process.html).

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

Action/Service Description:

Goal 2, Action 2.12

Targeted Services: The intervention support at the middle school will have a .4 FTE Certificated staff member to meet the needs of SED, EL, and FY.

The .4 FTE is a .37% increase in services for our targeted students.

Reference: Linan-Thompson, Slyvia and Sharon Vaughn. 2007. Research-Based Methods of Reading Instruction for English Language Learners

Action/Service Description:

Goal 2, Action 2.11

Targeted Services: The intervention support at Lucas Valley School, Mary E. Silveira School, and Vallecito School consist of Literacy Intervention Aides.

The Literacy Intervention Aides FTE total is 2.25 FTE which is a 9.0% increase in service for our targeted students.

Reference: Linan-Thompson, Slyvia and Sharon Vaughn. 2007. Research-Based Methods of Reading Instruction for English Language Learners

Action/Service Description:

Goal 2, Action 2.11

Targeted Services: 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 does not provide this service to all students. This is a 100% increase in services.

Reference: Research shows that the use of data to drive instruction is important and leads to increased achievement. Wayman, J.C. (2005). Involving teachers in data-driven decision making

Action/Service Description:

Goal 2, Action 2.11

Targeted Services: Provide Instructional Aides in the TK-3 classes to reduce the adult to student ratio

Provide direct instruction, behavioral support, social-emotional support. This is an improvement in services.

Reference: Research confirms the positive correlation between small class sizes and additional support improves achievement. D. Schanzenbach 2014. Individual reteach and practice improves understanding.

Action/Service Description:
Goal 2, 3.7
Targeted: Provide transportation to students with need.
The District will absorb the cost of the Free Bus Pass program to assist the unduplicated student population.

In summary, these services in the aggregate meet or exceed the necessary increase in services.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$586,184	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 statue. The use 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 improving their results (http://strategicli.blogspot.com/p/focused-instruction-process.html).

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

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.

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 the 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?:

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 increased service of 21.6%.

Action/Service Description:

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

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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$487,949	3.39%

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 statue. 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 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://strategicli.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.
- 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

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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.

    o 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

        (2) The number of students who meet the enrollment requirements.

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

    (b) "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).

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

        (1) For a 4-Year Cohort Graduation Rate:

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

        (B) The number of students in the DASS graduation cohort.

        (C) Divide (1) by (2).

    (d) "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).

    (e) "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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	19,410,618.00	0.00	24,420,757.00	19,410,618.00	22,388,163.00	66,219,538.00
	19,410,618.00	0.00	23,266,583.00	18,272,445.00	21,930,949.00	63,469,977.00
Supplemental	0.00	0.00	1,154,174.00	1,138,173.00	457,214.00	2,749,561.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	19,410,618.00	0.00	24,420,757.00	19,410,618.00	22,388,163.00	66,219,538.00
	19,410,618.00	0.00	24,420,757.00	19,410,618.00	22,388,163.00	66,219,538.00

* Totals based on expenditure amounts in goal and annual update sections.

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	19,410,618.00	0.00	24,420,757.00	19,410,618.00	22,388,163.00	66,219,538.00
		19,410,618.00	0.00	23,266,583.00	18,272,445.00	21,930,949.00	63,469,977.00
	Supplemental	0.00	0.00	1,154,174.00	1,138,173.00	457,214.00	2,749,561.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	15,272,999.00	0.00	15,058,772.00	15,272,999.00	21,025,315.00	51,357,086.00
Goal 2	3,453,157.00	0.00	3,041,548.00	3,453,157.00	882,845.00	7,377,550.00
Goal 3	684,462.00	0.00	1,125,773.00	684,462.00	480,003.00	2,290,238.00
Goal 4	0.00	0.00	3,328,996.00	0.00	0.00	3,328,996.00
Goal 5	0.00	0.00	214,629.00	0.00	0.00	214,629.00
Goal 6	0.00	0.00	753,313.00	0.00	0.00	753,313.00
Goal 7	0.00	0.00	186,850.00	0.00	0.00	186,850.00
Goal 8	0.00	0.00	18,347.00	0.00	0.00	18,347.00
Goal 9	0.00	0.00	692,529.00	0.00	0.00	692,529.00

* Totals based on expenditure amounts in goal and annual update sections.

	Expenditures Contributing to Increased/Improved Requirement by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	4,621,947.00		2,050,191.00	4,621,947.00	584,739.00
	4,621,947.00		896,017.00	3,483,774.00	127,525.00
Supplemental	0.00		1,154,174.00	1,138,173.00	457,214.00

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	19,405,845.00		22,370,566.00	19,405,845.00	21,803,424.00
	19,405,845.00		22,370,566.00	18,267,672.00	21,803,424.00
Supplemental	0.00		0.00	1,138,173.00	0.00