

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Larkspur-Corte Madera School District

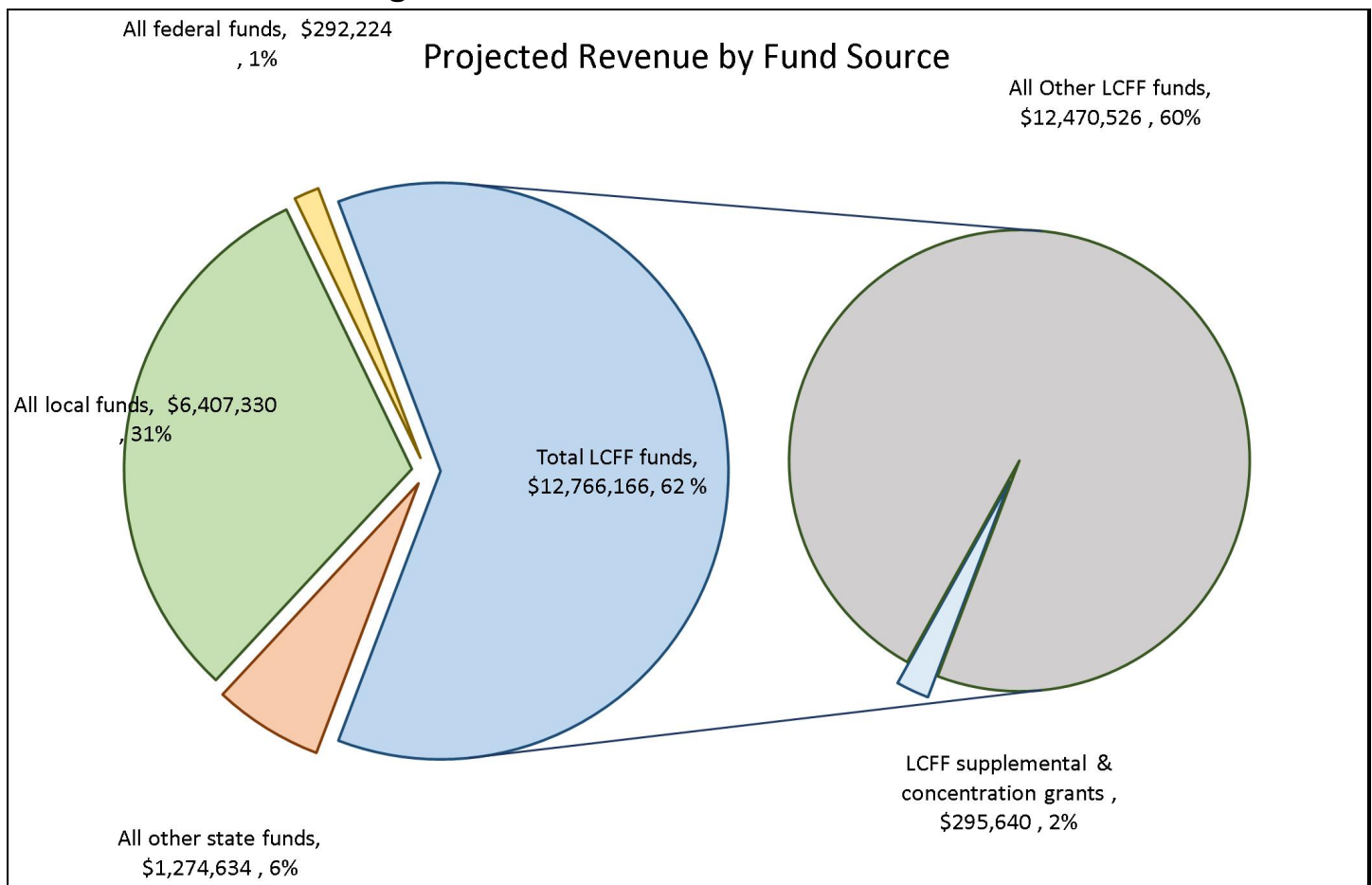
CDS Code: 2165370000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Brett Geithman, Ed.D., Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

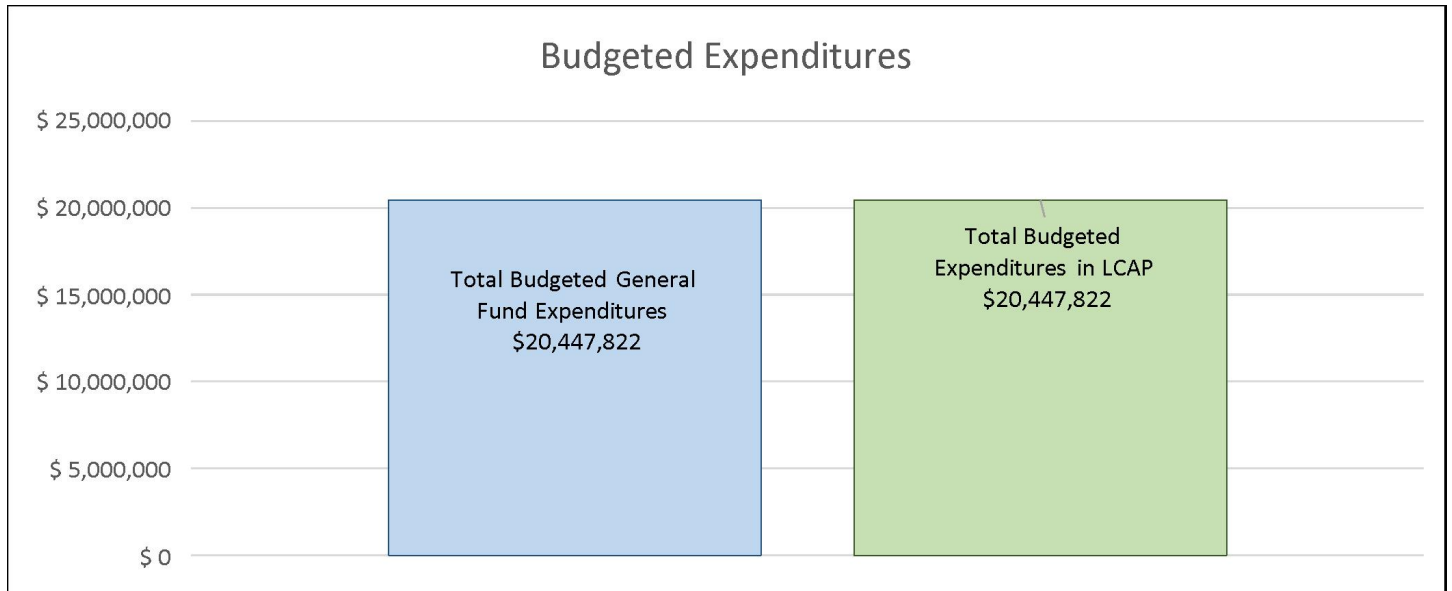


This chart shows the total general purpose revenue Larkspur-Corte Madera School District expects to receive in the coming year from all sources.

The total revenue projected for Larkspur-Corte Madera School District is \$20,740,354, of which \$12,766,166 is Local Control Funding Formula (LCFF), \$1,274,634 is other state funds, \$6,407,330 is local funds, and \$292,224 is federal funds. Of the \$12,766,166 in LCFF Funds, \$295,640 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Larkspur-Corte Madera School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Larkspur-Corte Madera School District plans to spend \$20,447,822 for the 2019-20 school year. Of that amount, \$20,447,822 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

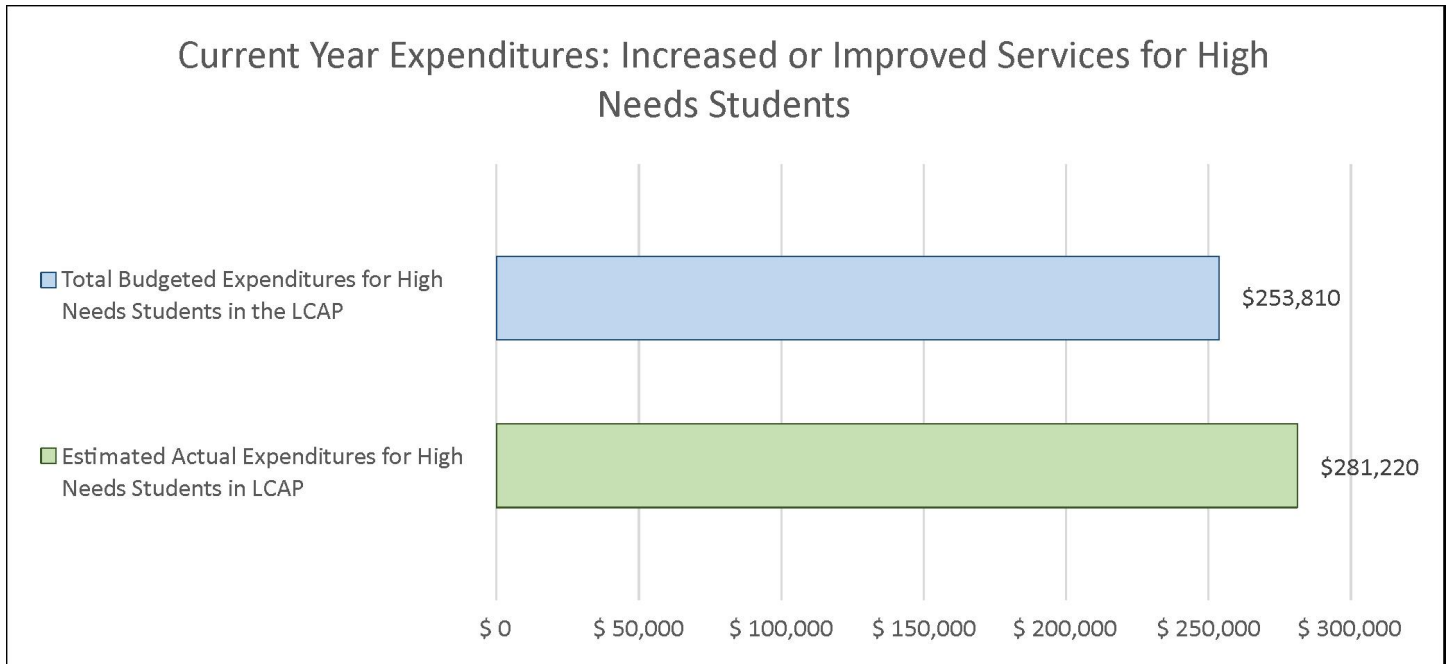
General Fund Budget Expenditures have been included in the LCAP.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Larkspur-Corte Madera School District is projecting it will receive \$295,640 based on the enrollment of foster youth, English learner, and low-income students. Larkspur-Corte Madera School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Larkspur-Corte Madera School District plans to spend \$325,720 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Larkspur-Corte Madera School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Larkspur-Corte Madera School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Larkspur-Corte Madera School District's LCAP budgeted \$253,810 for planned actions to increase or improve services for high needs students. Larkspur-Corte Madera School District estimates that it will actually spend \$281,220 for actions to increase or improve services for high needs students in 2018-19.

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)

LEA Name

Larkspur-Corte Madera School District

Contact Name and Title

Brett Geithman, Ed.D.
Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

The Larkspur-Corte Madera School District is a high performing K-8 school district, approximately eight miles north of the Golden Gate Bridge in Marin County, California, serving families and students in the cities of Corte Madera and Larkspur. The residents of the Twin Cities community are very supportive of public education. The recent focus of our learning community has been on the full implementation of the Common Core State Standards (CCSS) with emphasis on mathematics, English Language Arts (ELA), and Next Generation Science Standards (NGSS).

The average per-pupil spending is approximately \$12,500, \$3,500 of which is from local revenues including business leases, a parcel tax, and SPARK, the Larkspur-Corte Madera Schools Foundation. This funding allows the District to provide ample enrichment programs at its schools, including Visual and Performing Arts, robust technology, a focus on research-based best practices, social-emotional well-being, and a variety of other curricular and after-school activities.

The District's Student Achievement data from CAASPP places it in the top 10% of California public schools. The staff is collaborative and compassionate. Together with an active parent community, they serve as catalysts for growth who inspire and promote well-rounded, lifelong learners and future citizens of the world through challenging, innovative, rigorous curriculum. Class size averages are 24(K-3), 26(4-5) and 27(6-8) students per class. Our district is working toward providing an extraordinary education through its commitment to meeting the needs of each student with safe and healthy environments, innovative staff, and an engaging and inspiring curriculum, while at the same time maintaining fiscal stability and promoting strong community involvement.

- Elementary Schools: Neil Cummins Elementary, The Cove School
- Middle School: Hall Middle School
- 1,544 Students, K-8
- 100+ Certificated teachers, librarians, administrators

- 50+ Classified Staff
- Marin County population: 260,750
- Larkspur population: 12,325
- Corte Madera population: 9,916

LCAP Highlights

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

This year's LCAP continues a programmatic emphasis on Common Core State Standards (CCSS), with a renewed focus on professional development, recent curricular adoptions in math and English Language Arts/English Language Development (ELA/ELD), and personalized learning to support the range of students served throughout the District. In addition to professional development in math and ELA/ELD, LCMSD is furthering the transition to Next Generation Science Standards (NGSS), particularly focusing on engineering practices and the development of middle school curriculum maps. Our supplemental LCAP funds are directed, along with other state and federal funds, to provide support to students who are struggling to meet standards in our ongoing commitment to closing the achievement gap. The LCAP also features continued work in ensuring our schools are welcoming, safe, and engaging places for students. We have strong safety and discipline procedures, and seek to continue to improve climate and school connectedness indicators. This year we had to make a significant (5%, \$1 million) budget reduction in order to maintain fiscal health and consistency in programs. This was done with a conservative and watchful eye on revenues and expenditures – ensuring students come first.

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

LCMSD is pleased that performance levels improved in academic areas for significant State Indicators:

- ELA - Blue (Increased 3.1 points)
- Math - Blue (Increased 6.4 points)

District focus and investment in a new Math Curriculum, TERC Investigations, and associated Cognitively Guided Instruction (CGI) professional development, appears to have shown results. Actions and Services such as professional development workshops and inquiry lab cycles (coaching) from UCLA Center X Math Project, professional development workshops and inquiry lab cycles (coaching) from Momentum in Teaching for (Columbia) Readers Workshop, coaching and support from Marin County Office of Education (MCOE) personnel, math intervention groups and/or extended learning, and the implementation of (Columbia) Readers and Writers Workshop curriculum maps were all in place this year. The adoption of a new ELA curriculum, (Columbia) Readers Workshop, this year has provided more consistent and comprehensive ELA/ELD instruction across all grade levels, which will continue to improve with ongoing professional development. Opportunities for professional development this year quadrupled, where teachers not only participated in workshops, but also had systematic job-embedded lab cycles, modeling, and

coaching on a regular basis. These learning experiences were all guided by specific goals and a three-year implementation plan designed by committees. Additionally, all schools hosted two Collaborative Inquiry Visits (CIV), where all site and district administration observed classrooms to collect data on progress toward goals and provide the site principals with guidance on next steps in continuous improvement.

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

LCMSD has noted a decrease in the following areas of significant State Indicators:

- Suspension Rate - Yellow (Increased 0.7%) - Slight increase in suspensions.
- Chronic Absenteeism - Yellow (Increased +1.3%) - Increase in absenteeism.

To address suspension rate needs, LCMSD has continued reinforcing clear school-wide expectations plans, anti-bullying curriculum, assemblies aimed at building climate and culture, utilizing the District behaviorist to provide trainings for staff, and supporting professional development such as responsive classroom. Additionally, a setting up your classroom for success training will be added (facilitated by the District behaviorist) to start the 2019-20 school year.

English Learners, Socioeconomically Disadvantaged students, and Students with Disabilities perform at levels below "All Students" in both ELA and math. This is detailed in the next section, "Performance Gaps."

To address these needs, LCMSD implemented significant professional development for teachers K-8 in Cognitively Guided Instruction (CGI) Math and (Columbia) Readers Workshop. The 2019-2020 LCAP identifies the following actions to improve math and English Language Arts performance for all students and to narrow the gap for English Learners, Socioeconomically Disadvantaged, and Students with Disabilities:

- 1) Support TERC and College Prep Math (CPM) mathematics curriculum implementation with continued professional development in Cognitively Guided Instruction (CGI)
- 2) Coaching, inquiry lab cycles, and professional development facilitated by experts in the field of Reading Workshop for ELA and CGI for math with a focus on conferring to meet the needs of all students
- 3) District-wide math and ELA articulation and curriculum mapping
- 4) Differentiated/flexible math grouping within classrooms
- 5) Math intervention groups and/or extended learning
- 6) Specific common assessments used to inform instruction
- 7) English Learner targeted intervention K-8

8) Research-based literacy intervention curriculum

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

Suspension rate - Students with Disabilities and English Learners were “orange,” one level below All Students, “yellow;” Socioeconomically Disadvantaged was “red,” two levels below All Students, “yellow.”

ELA Achievement: All Student performance was “blue” indicating the highest level of student performance. However, English Learners and Students with Disabilities were two performance levels below, “yellow,” and the Socioeconomically Disadvantaged student group was three performance levels below All Students, “orange.”

Similar gaps exist in Math Achievement: All student performance was “blue” while English Learners, Socioeconomically Disadvantaged, and Students with Disabilities were “orange,” three levels below All Students.

To address needs in ELA, during 2017-18 the District completed the ELA Adoption process and approved the adoption of (Columbia) Reading Workshop ELA curriculum for implementation in the 2018-19 school year. (Columbia) Writer’s Workshop has been in place for the past three years. This recent adoption provides the benefit of a comprehensive program that includes strategies to support ELD instruction. The District has made a commitment to four years of ELA professional development with Momentum in Teaching, experts that specialize in (Columbia) Reading and Writing Workshop and narrowing/eliminating achievement gaps; 2019-20 will be the second year of this plan.

To address needs in math, during 2017-18 the District formed a Math Leadership Team with the goal of creating a three-year plan to implement research-based best practices in narrowing/eliminating achievement gaps. The team selected Cognitively Guided Instruction (CGI) as the professional development, provided by researchers/practitioners at UCLA Center X’s Math Project to engage in workshops, job-embedded inquiry lab cycles, coaching, and curriculum development - specifically social justice units for grades 6-8.

The District also recognized a need to focus professional efforts on systematic interventions for the groups not meeting standards. Last year the District began professional development in Multi-Tiered Systems of Support (MTSS), received a grant to support these efforts, and will continue with further professional development and program implementation during the upcoming year.

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

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

Strategic Priority: Foster healthy, inclusive, respectful, and safe learning environments. Promote the social, emotional, and intellectual growth of all community members.

Goal 1: Improve student engagement, health, well-being and connectedness to school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1.1 P2 ADA 1.2 Attendance records 1.3 #'s of suspensions/expulsions 1.4 HKS student and staff survey 1.5 SSC surveys 1.6 CA Phys Ed Assessments grades 5 and 7	1.1 Metric not met - ADA = 96% 1.2 Metric not met - chronic absenteeism rates were: Hall Middle: 9.2% (48 students) Cove Elementary: 3.3% (15 students) Neil Cummins Elementary: 2.4% (14 students) 1.3 Metric partially met - expulsion rates were: Hall Middle: 0 Cove Elementary: 0 Neil Cummins Elementary: 0 Drop out rate: N/A Number of students suspended = 21 1.4 Metric met - elementary school connectedness: 100% high or moderate; middle school connectedness: 95% high or moderate (these are Fall 2017 results, CHKS is administered every other year)

Expected

18-19

1.1 Maintain ADA at 97%

1.2 Reduce chronic absenteeism (truancy) to fewer than 5 students per site

1.3 Maintain 0% expulsion and drop-out rate; reduce suspension rate to <15 students suspended

1.4 Maintain student connectedness rates on HKSs

1.5 >90% of students and parents report curriculum is stimulating and engaging

>85% teachers report positive indicators on climate/culture survey

1.6 >80% 5th and 8th grade students maintain Healthy Fitness Levels on Phys Ed Assessment

Actual

1.5 Metric partially met - parent questions regarding personalized learning ranged from 70%-91%; 98% of teachers report an agreement in that they work in a professional and collegial environment

1.6 Metric met - the range of students meeting healthy fitness levels were 80%-96%

Expected

Actual

Baseline

1.1 ADA 96.5

1.2 The Cove: 14 students (3%) were chronically absent

NC: 16 students (2.7%)

Hall: 35 students (6.6%)

District rate: 4%

1.3 0% expulsion rate (one student expelled)

Suspension rate = 15 students suspended

1.4 99% of 5th graders report medium or high connectedness to school and 89% of 7th grade students reported medium or high connectedness to school on HKS student survey

1.5 >80% (across 3 sites students and parents report curriculum is stimulating and engaging on School Site Council surveys.

> 75% teachers, parents and student report positive indicators on HKS and local climate/culture surveys

1.6 5th and 7th grade students maintained Healthy Fitness Levels on Phys Ed Assessments

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

1a. Revisit the District mission and articulate a shared vision that reflects the input of current stakeholders and fosters a sense of contribution, ownership and empowerment (students/staff/parents)

1b. Improve the Multi-tiered system of supports (MTSS) such as Positive Behavior Intervention and Supports to improve school climate, address school safety, attendance, and overall student wellness. Ensure that the strategies used are evidence-based, trauma-sensitive, restorative in nature, and address student mental health

1c. Maintain anti bullying programs; continue Restorative Justice practices at HMS; Articulate responsive classrooms and Mindfulness K-8

1a. Action implemented - 93% of parents and 89% of staff members agree that the LCMSD Strategic Priorities reflect the community expectations.

1b. Action partially implemented - the MTSS Leadership Team met on a regular basis to discuss and create plans that were implemented at sites. One example was the mental health universal screening tool, SDQ, that was administered at the middle school this year. This screener will be expanded to other grade levels in the future.

1c. Action implemented - Extensive practices were in place at all sites. Elementary practices include Responsive Classroom, Toolbox, conflict resolution training, daily mindfulness practice, and Solution Team in 5th grade as needed.

Middle school practices include Restorative Justice practices, data collection on student experiences with bullying, and mindfulness consistently implemented through the physical education program.

Contracted Services 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,000

5000-5999: Services And Other Operating Expenditures Locally Defined \$5,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1e. Provide Counselors for EL Case Management and SEL activities	1e. Action implemented - staffing for counselors maintained at 1.8 FTE for elementary and 1.0 FTE	Counseling Services 3000-3999: Employee Benefits LCFF \$192,319	3000-3999: Employee Benefits LCFF \$192,219

<p>1f. 80% Teachers Implement cyber-safety (Common Sense Media) training (K-5) (6-8 grade tech and 6th QUEST classes)</p> <p>1g. PTA/PTOs collaborate with other districts in parent education</p> <p>1h. Implement inclusive/equity education PD for all staff, students/parents</p>	<p>for middle school. Counselors at all sites are involved in case management and SEL activities. Middle school counselor also coordinates Character Education, WEB program for 5th grade transition, and other programs including Being Adept and Teens in Transition.</p> <p>1f. Action implemented - elementary teachers facilitated regular digital citizenship lessons. TOSA works with teachers/students for technology integration lessons as needed. The middle school implemented cyber-safety lessons.</p> <p>1g. Action implemented - 3 neuropsychology parent education sessions were offered in partnership with a neighboring school district. These workshops were followed up with student sessions on similar topics (emotional regulation, neurobiology).</p> <p>1h. Action partially implemented - inclusivity/equity was embedded in literacy and math professional development, some parent workshops, and some student assemblies.</p>	<p>Counseling Services 3000-3999: Employee Benefits LCFF \$69,521</p> <p>Counseling Services 3000-3999: Employee Benefits Title I \$9,048</p> <p>Counseling Services 1000-1999: Certificated Personnel Salaries Title I \$34,789</p>	<p>3000-3999: Employee Benefits LCFF \$84,056</p> <p>3000-3999: Employee Benefits Title I \$9,048</p> <p>1000-1999: Certificated Personnel Salaries Title I \$31,352</p>
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Analysis

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

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

Implementation has been significant, with several key actions/services such as the expansion of our mindfulness curriculum to all K-8 students. The mindfulness professional development program included 12-18 model lessons in all elementary classrooms and all middle school physical education classes. These model lessons incorporated a common set of tools that teachers and students could use on a consistent basis. The MTSS Leadership Team also made progress in academic and SEL intervention; however, there is still much work to be done in this area. Counselors monitored the program of high need students and worked with teachers on supports. Counselors also implemented inclusion and SEL activities that were successful. Parent education events were highly attended and followed up with student sessions so that parents and students could continue these conversations at home.

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

Overall, the actions appear to be effective for the most part; however, attendance rates have declined and chronic absenteeism has increased. Marin County SARB doesn't appear to have as significant consequences or resources as some other counties; therefore, severe attendance issues can be challenging to remedy. The holiday breaks were slightly altered (Thanksgiving Break was a week long instead of 3 days) in hopes of increasing attendance; however, that wasn't as successful as hoped. Additionally, a record ski season contributed to poor attendance rates, particularly on Fridays and Mondays. Attendance letters and warning systems were clarified and consistently implemented.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Reduction in Title I expenditure is due to the reduction in Title I allocation from \$73,957 to \$40,040.

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

No significant changes were made to the goal, expected outcomes, metrics, or actions and services.

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

Strategic Priority: Inspire academic growth and civic responsibility through a rigorous, inquiry-based curriculum that is engaging and personalized.

District Goal: Ensure continuous improvement, achievement and equitable and inclusive access to standards-aligned Math, English, Science, Social Science, Arts, Physical Education and Digital Literacy for all students. Increase academic achievement in English Language Arts (ELA) and mathematics at or above the rate of similar schools; narrow the achievement gap within subgroups.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2.1 State Assessments, Local ELA/Math Benchmark Assessments, Grades/report card marks 2.2 CELDT/ELPAC 2.3 Teacher/Principal Observations 2.4 SSC Surveys 2.5 Student Schedules 2.6 Technology records 2.7 LCAP Reflection Tool 2.8 CAASPP 2.9 Local ELA Benchmark Assessments 2.10 Local Math Benchmark Assessments	<p>2.1 Metric not met - 78% of students in grades 3-8 met/exceeded standards in ELA and 72% of students in grades 3-8 met/exceeded standards in math. Target subgroup data were: Low SES - ELA 42%, Math 31%; Students with Disabilities - ELA 44%, Math 33%; English Learners - ELA 18%, Math 15%. This metric will be removed and embedded in 2.8, 2.9, and 2.10.</p> <p>2.2 Metric met - State of California is transitioning to a new assessment for English proficiency (CELDT test is being replaced by ELPAC). Results are: Level 4 (well developed)- 51%, Level 3 (moderately developed) - 36%, Level 2 (somewhat developed) - 10%, and Level 1 (beginning stage) - 3%.</p> <p>2.3 Metric met - Elementary level - Grade level teams plan/deliver a minimum of 3 interdisciplinary units. Middle School - Core teachers implement interdisciplinary units and art integration. Math classes include projects with connections to other disciplines. Metric will be removed for 2019-20.</p> <p>2.4 Not met - 89% of elementary students and 78% of middle school students reported teachers know how they learn best. 71% of parents will report that there are differentiated learning opportunities for students. 98% of parents of students with IEP's report satisfaction with the special education program. Metric will be removed for 2019-20.</p> <p>2.5 Metric met - 100% of students have equal access to standards-aligned curriculum, including the arts and physical education, health, and (at the middle school) world languages (Spanish).</p> <p>2.6 Metric met - All students that report not having a device at home are provided one by the District, as well as wifi hotspot devices to allow connectivity to the internet. Metric will be removed for 2019-20.</p> <p>2.7 Metric met - Self-reflection tool utilized.</p>

Expected

18-19

2.1 - >85% of students grades 3-8 meet or exceed ELA standards on State assessments

- 85% meet or exceed standards on local reading and writing benchmarks
- 80% of students grades 3-8 meet or exceed Math standards on State assessments
- 80% of students 3-8 meet or exceeded standards on local math benchmark assessments
- 75% of students will meet or exceed standards in Science, Arts, Social Studies

70% of students in target groups will meet or exceed standards

2.2 85% of English Learners will make sufficient annual progress in English as measured by the English Language Proficiency Assessments for California (ELPAC) overall student performance level through equal access to CCSS

2.3 Teachers will implement 2-3 interdisciplinary (cross subject/dept) projects per year

2.4 90% of elementary students and 80% of middle school students will report teachers know how they learn best.

80% of parents will report that there are differentiated learning opportunities for students.

Maintain 90% of parents of students with IEP's will report satisfaction with Special Ed program

2.5 100% of students have equal access to standards-aligned curriculum, including the Arts, PE, Health Ed and World Lang.

2.6 100% of students have access to technology/internet at home and school.

Maintain student/computer ratio to 1:1

2.7 Full Implementation on Self-Reflection Too

Actual

Expected

Actual

Baseline

2.1

- 77% of students grades 3-8 met or exceeded ELA standards on State assessments
- 81% met or exceeded standards on local reading benchmarks
- 63% of students met or exceeded standards on local writing rubrics
- 64% of students grades 3-8 met or exceeded Math standards on State assessments
- 69% of students 3-8 met or exceeded standards on local math benchmark assessments
- 65% of students met or exceeded standards in Science, Arts, Social Studies

2.2 61% of English Learners made sufficient progress in English as measured by CELDT

2.3 Teachers averaged two interdisciplinary units in grade 3-8

2.4 80% of parents report curriculum is rigorous; 75% of parents report student needs are met

89.7% of parents of students with IEP's will report satisfaction with Special Ed program

2.5 100% of students have equal access to standards-aligned curriculum, including the Arts

2.6 100% of students have access to technology/internet at home and school.

Student computer ratio was decreased to 1:1 in 2 grade levels (2nd/3rd)

2.7 Initial Implementation on Self-Reflection Tool (3)

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
2a. Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty (UCLA Center X), national experts (Momentum in Teaching - Reading and Writing Workshop), and practitioners from local districts.	2a. Action implemented - Professional development included: full day and grade level specific job-embedded lab days for Cognitively Guided Instruction (CGI) in math with UCLA Center X, full day and grade level specific job-embedded lab days for (Columbia) Readers Workshop with Momentum in Teaching, model Project Lead the Way engineering lessons were taught by the TOSA in all K-5 classrooms, common mindfulness tools were modeled in all K-8 classrooms, NGSS workshops with MCOE for grades 6-8, and middle school rubric and report card development on proficiency-based grading practices. Several teachers also attended professional development through MCOE in areas of need/interest. The new 2018-21 professional development plan was implemented.	Salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF \$8,728,575	1000-1999: Certificated Personnel Salaries LCFF \$8,755,808
2b. Revise curriculum mapping of CA Common Core and NGSS		Salaries and benefits 3000-3999: Employee Benefits Locally Defined \$2,981,488	3000-3999: Employee Benefits Locally Defined \$3,077,764
Standards		2000-2999: Classified Personnel Salaries LCFF \$2,039,948	2000-2999: Classified Personnel Salaries LCFF \$2,059,585
<ul style="list-style-type: none"> Implement integrated and discrete Arts programs K-8; Implement K-8 CCSS aligned report cards and explore narrative 		Technology/chrombook/curriculum/etc. 4000-4999: Books And Supplies LCFF \$188,587	4000-4999: Books And Supplies LCFF \$100,000
reporting and communication re: student progress		Professional Dev/Staff Dev./Training/Workshop 5000-5999: Services And Other Operating Expenditures LCFF \$100,000	5000-5999: Services And Other Operating Expenditures LCFF \$100,000
<ul style="list-style-type: none"> Write, align formats, rubrics and implement IBL/VAPA units per grade Implement NGSS and K-5 Science 2x week Implement engineering, robotics, and computer science activities K-8 	2b. Action partially implemented - Curriculum maps for Readers and Writers Workshop, TERC and CPM math scope and sequence, middle school NGSS aligned curriculum maps were developed with guidance from MCOE, and engineering principles were taught through K-5 and middle school Project Lead the Way modules. Integrated and discrete arts programs in place at all grade levels. Elementary standards-	SPARK 1000-1999: Certificated Personnel Salaries Locally Defined \$538,967	SPARK Foundation 1000-1999: Certificated Personnel Salaries Locally Defined \$554,067
		SPARK 3000-3999: Employee Benefits Locally Defined \$203,633	SPARK Foundation 3000-3999: Employee Benefits Locally Defined \$203,633
		SPARK 4000-4999: Books And Supplies Locally Defined \$324,290	SPARK Foundation 4000-4999: Books And Supplies Locally Defined \$57,047
		SPARK 5000-5999: Services And Other Operating Expenditures Locally Defined \$80,000	SPARK Foundation 5000-5999: Services And Other Operating Expenditures Locally Defined \$80,000
2c. Provide professional development to support adoption of curriculum.		5000-5999: Services And Other Operating Expenditures Locally Defined \$124,399	5000-5999: Services And Other Operating Expenditures Locally Defined \$588,088

2d. Purchase standards-aligned digital instructional materials and books, mobile devices and hotspots for check out to students.

2e. Provide Reading and Math Intervention

2f. Counselors to provide case management for target populations as needed (EL); conduct ELPs as needed

2g. Use local assessment data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention and support programs, and monitor student progress and achievement

2h. Implement student-led conferences, student goal setting and progress monitoring 4-8

2i. Develop assessments/rubrics for CCSS and NGSS and to measure 21st Century skills

based report cards are in place for all grade levels, narrative comments included in each report card 2-3 times a year. Middle school staff developed and piloted proficiency-based grading that includes common rubrics to support a full implementation in 2019-20. Across discipline units are in place at all grade levels. Science is moving toward implementation of NGSS at all grade levels. The middle school implemented a Claim-Evidence-Reasoning rubric in science classes in addition to their curriculum maps.

2c. Action implemented - The 2018-21 professional development plan was implemented and supports the adoption of curriculum such as (Columbia) Readers and Writers Workshop and CGI math.

2d. Action implemented - Materials in place. Chromebooks and wifi hotspots loaned out to students who need them.

2e. Action implemented - Elementary schools have reading intervention programs in place. Math intervention was implemented K-8. English Learner intervention/support was implemented K-8. Systematic and timely math intervention needs to be expanded K-8.

2f. Action implemented - Counselors oversaw support and progress of target populations such as EL, socioeconomically disadvantaged, and other subgroups as needed.

2g. Action partially implemented - This action was revisited through district curriculum committees. Multi-Tiered System of Supports (MTSS) program design and implementation began. The District is to provide further training and implementation in subsequent years.

2h. Action partially implemented - Student-led conferences are in place in many, but not all, elementary classes. Middle school has not implemented student-led conferences.

Common rubric for agency/ownership of learning has been developed at middle school and piloted during Trimester 3.

2l. Action partially implemented - Reading, writing, and middle school social studies writing rubrics are in place and will be revised in subsequent years. Science rubrics and assessments were developed this year. This action will be removed.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2m. Provide after school and summer programs for ELL students who are not meeting standard	2m. Action implemented - Summer programs were provided for EL students not making progress and the after-school sessions were changed and built into the school day.	2000-2999: Classified Personnel Salaries Supplemental \$56,758	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$56,758
2n. Implement classroom-based systematic intervention and multi-tiered response system and intensive ELD curriculum newcomers	2n. Action met - Interventions for EL students were aligned and revised through MTSS districtwide grant work.	3000-3999: Employee Benefits Supplemental \$12,470	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$12,470
2o. Provide sheltered classes for ELL (cluster students in general education classes) and para support when appropriate.	2o. Action met - Sheltered classes (and paraeducator support when needed) were provided at all sites for EL students.	5000-5999: Services And Other Operating Expenditures Title III \$11,676	5000-5999: Services And Other Operating Expenditures Title III \$11,676
		5000-5999: Services And Other Operating Expenditures Supplemental \$295	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$27,705
		1000-1999: Certificated Personnel Salaries Supplemental \$3,500	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,500
		3000-3999: Employee Benefits Supplemental \$5,500	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,500
		1000-1999: Certificated Personnel Salaries Supplemental \$141,120	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$141,120
		3000-3999: Employee Benefits Supplemental \$34,167	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$34,167
		3000-3999: Employee Benefits Federal Funds \$357,780	3000-3999: Employee Benefits Federal Funds \$261,604

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.

Overall implementation of this goal has been significant. There has been extensive professional development in both math and ELA, with coaching and workshops from UCLA Center X for math, and coaching and workshops from Momentum in Teaching for Readers Workshop. Associated professional development and introduction of supplementary materials and strategies to address the needs of English Learners is underway.

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

Performance data from the California Dashboard reveal overall growth for All Students in both math and ELA (blue, highest level) Performance gaps still exist as described in "The Story" that opens this document. While the Dashboard report is positive with blue (highest level) for both math and ELA, District targets for academic metrics were not met. The District is committed to improving academic performance for all students and will continue providing research-based professional development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Reduction in Federal expenditures due to slight reduction in federal fund allocations. Redistributed the expenditures into locally funds revenue sources. Increase in Action 1 from \$124,399 to \$588,088 to support conferences, professional development consultants, trainings in PLTW, NGSS, math adoption and Writers Workshop. Increase in Action 2 from \$ 295 to \$27,705 to support conferences, professional development consultants, trainings in MTSS.

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.

Input from the LCAP committee led to changes in metrics and actions. The goal was to provide a document that was more accessible to our community. Many actions and metrics will continue regardless of having an LCAP.

Below are the metric updates:

2.1 Metric removed

2.3 Metric removed

2.4 Metric removed

2.6 Metric removed

2.8 Metric added: >90% of students in grades 3-8 will meet or exceed ELA standards on State assessments; 85% of students grades 3-8 meet or exceed Math standards on State assessments; 75% of students in target groups will meet or exceed standards

2.9 Metric added: 90% of students in grades 3-8 will meet or exceed standards on local reading and writing benchmark assessments

2.10 Metric added: 85% of students in grades 3-8 will meet or exceed standards on local math benchmark assessments

Below are the action updates:

2b. Action revised: As needed, review and revise curriculum mapping of CA Common Core and NGSS Standards

2f. Action revised: Counselors to oversee support and progress for target populations such as socioeconomically disadvantaged, English Learners, and other student groups as needed

2h. Action removed

2i. Action removed

2j. Action removed

2k. Action removed

2l. Action removed

2m. Action removed

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

Strategic Priority: Attract, cultivate, and retain innovative, inspirational educators

District Goals: All teachers will demonstrate improvement in professional standards and participate in effective Professional Development and Learning opportunities

District will recruit and retain excellent teachers/learning leaders to fill vacancies

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

3.1 Continuous Improvement Process (CIP, the District evaluation process) documents.

3.2 LCAP Self-Reflection Tools

3.3 International Society for Technology in Education (ISTE) Standards rubric

3.4 Credentials data

3.5 Salary Schedules/Benefits data

Actual

3.1 Metric partially met - Schools are not using Project Based Learning (PBL) rubric with teachers; this metric will be discontinued. Greater than 85% of teachers have met or exceeded standards on the CSTP's. 100% of teachers have professional development embedded in CIP goals.

3.2 Metric met - Self-reflection tools are being used.

3.3 Metric met - more than 95% of staff members have been provided with professional development opportunities.

3.4 Metric not met - 4 teachers are on Committee Assignment and 1 teacher has a provisional credential.

3.5 Metric partially met - Salary schedules are at/above the Marin County median; however, the benefits cap is lower than the majority of Marin districts.

Expected

18-19

3.1 85% of teachers will apply (meet or exceed standards) on CSTP's and PBL rubric. 100% of teachers will embed professional learning in CIP goals

3.2 Full Implementation for Standards and Curriculum and Support for Teachers and Administrators on Reflection Tool

3.3 95% of staff report that they are provided with professional development opportunities.

3.4 100% of teachers will be appropriately credentialed

3.5 Maintain competitive salaries and benefits at or above median

Baseline

3.1 75% of teachers apply or meet/exceed standards on CSTP's and PBL rubrics. 100% of teachers embed PD in CIP goals

3.2 Initial Implementation for Standards and Curriculum and Support for Teachers and Administrators on Reflection Tool

3.3 60% Proficient on ISTE Rubric

3.4 All teachers appropriately certified

3.5 Entry and mid salary at Median in county
Benefits second from bottom in county
No signing bonus or incentives applied yet

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3a Establish professional communities of practice, aligned to the Quality Professional Learning	3a. Action partially implemented - Quality Professional Learning	1000-1999: Certificated Personnel Salaries LCFF \$203,228	1000-1999: Certificated Personnel Salaries LCFF \$257743

Standards, to support mutually agreed-upon student learning goals and outcomes, LCAP and SPSA.	Standards are still under discussion.	3000-3999: Employee Benefits LCFF \$41,378	3000-3999: Employee Benefits LCFF \$41,378
<p>3b Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts, including the recruitment, training and use of District instructional coaches.</p> <p>3c Establish a clear stipend schedule with incentives for teacher growth and leadership</p> <ul style="list-style-type: none"> Identify leadership opportunities for staff to build capacity, <p>including coaching and mentoring, implement ladder system for learning leaders</p> <p>3d Build and strengthen vertical articulation</p> <p>3e Full implementation case management by counselors</p> <p>3f Develop and revise HR processes to streamline HR support to all staff and ensure fidelity in hiring, and evaluation processes</p>	<p>3b. Action implemented - Professional development included: full day and grade level specific job-embedded lab days for Cognitively Guided Instruction (CGI) in math with UCLA Center X, full day and grade level specific job-embedded lab days for (Columbia) Readers Workshop with Momentum in Teaching, model Project Lead the Way engineering lessons were taught by the TOSA in all K-5 classrooms, common mindfulness tools were modeled in all K-8 classrooms, NGSS workshops with MCOE for grades 6-8, and middle school rubric and report card development on proficiency-based grading practices. Several teachers also attended additional professional development through MCOE in areas of need/interest. The new 2018-21 professional development plan was implemented.</p> <p>3c. Action implemented - Teacher instructional leads were built into the new professional development plan with compensation through the Readers and Writers Workshop Teacher Leader Cadre sessions with Momentum in Teaching. Teacher leaders in the Cadre coached new teachers. Additionally, the Leaders from Within aspiring administrators workshop was facilitated by District leadership.</p>		1000-1999: Certificated Personnel Salaries Locally Defined \$65,697

3g Implement new benefit structure

3i Reduce meetings/other commitments during school day to

increase Principal presence in classrooms. Develop a way to measure how principal time in classrooms impacts student learning and teacher effectiveness.

3j Support educators in making practice more transparent, through calibrated peer observation, common planning, and experimentation with feedback

3d. Action implemented - Built into the 2018-21 professional development plan. Vertical articulation occurred with elementary teachers meeting with middle school about math and K-8 curricular leadership teams (ELA, NGSS, math, MTSS, technology).

3e. Action implemented - Principals work with counselors on a daily basis and are closely tied in with site activities.

3f. Action implemented - FCMAT was brought in during the summer of 2017 to conduct an analysis and provide recommendations. Many recommendations have been implemented.

3g. Action implemented - Rate structures were implemented with a new provider, composite rates will continue and are cost-effective for a majority of employees.

3h. Action removed.

3i. Action implemented - Meetings/commitments have been reduced with principals dividing committee work. All principals have been more present in classrooms and are tracking visits, some with regular feedback for teachers on student learning.

3j. Action implemented - Collaborative teaching in place in many elementary classrooms,

which includes common planning and open doors. Peer observation occurred through CGI math lab days, Readers Workshop lab days, Teacher Leader Cadre coaching, and site/department arrangements.

3k. Action removed.

Analysis

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

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

The 2018-21 professional development plan served as the primary driver for the implementation of many actions articulated within this goal. Effectiveness, as rated by teacher surveys, was exceptionally high for both Readers Workshop and CGI math. The CGI math professional development went through a revision of lab days based on teacher feedback. This ended the year with greater teacher ratings on the effectiveness of CGI professional development activities. Practices learned in professional development were regularly observed in classrooms throughout the District. District and site leadership engaged in Collaborative Inquiry Visits (CIV) where each site hosted a fall and spring visit. CIVs focused on developing administrators to support the goals within the professional development plan through classroom observations and targeted feedback.

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

Overall, the actions/services have been effective. Professional development has undergone changes with the newly implemented 2018-21 professional development plan.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Action #1 were \$203,228 to \$257,743 for certificated salaries and \$0 to \$65,697 for certificated benefits. Personnel employed in the TOSA position were higher than estimated. Additional professional development were offered for teachers. This resulted in more funds being used for substitutes and extra duty pay.

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 new 2018-21 professional development plan resulted in several changes to this goal's original form. Metric 3.2 full implementation for standards and curriculum and support for teachers and administrators on reflection tool will be removed. Metric 3.5 has been revised to state "Marin County median."

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 4

Strategic Priority: Sustain the fiscal integrity and stability of the district

District Goal: Leverage and align district resources with student improvement and LCAP goals

Maintain equitable class size distribution

Maintain outstanding facilities, leveraging new facilities for innovative learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

4.1 FCMAT Health Risks Indicators

4.2 Williams Complaints - Board Minutes

4.3 Class Size Actuals

4.4 Budget Reports/Budget Certification Letters

4.5 Position Control & PO process

4.6 Observations by Admin

4.7 Salaries/Benefits actuals

Actual

4.1 Metric met - Level 3 FCMAT risk indicators

4.2 Metric met - No Williams Complaints

4.3 Metric met - District wide class size averages of 23 students in grades K-3, 25 students in Grades 4-5, and 26 students in Grades 6-8

4.4 Metric partially met - The District received a qualified certification for First Interim and positive certification for Second Interim from MCOE during the 2018-19 fiscal year. The MYP does not reflect deficit spending.

4.5 Metric met - The District was able to implement position control and the purchase order system.

4.6 Metric removed this year for collaborative learning suites.

Expected

18-19

4.1 Maintain a low FCMAT risk

4.2 Maintain zero Williams Act complaints

4.3 Implement plan for maintaining class size averages at 24 K-3, 26 4-5, and 27 6-8 Core

4.4 First and Second Interim Budget Positive Certifications; <100K deficit budgeting

4.5 Full Implementation Position Control and PO process

4.6 Implement tiered rate benefit structure; adjust or eliminate in lieu

Baseline

4.1 =4 risk indicators on FCMAT=low

4.2 Zero Williams Complaints

4.3 Class size averages 24 K-3, 26 4-5, and 27 6-8 Core; class size range 18- 30 at HMS

4.4 Positive budget certification letters

4.5 Beginning implementation of Position Control and electronic PO's

4.6 >60% use of collaborative learning suites

4.7 Benefits rates increasing

Actual

4.7 Metric met- District transitioned to SISC this year, benefit cap was increased by \$1,000 (classified) and \$1,500 (certificated), in lieu of benefits has been eliminated for new employees.

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

4a Action removed.	4a Action removed.	1000-1999: Certificated Personnel Salaries Locally Defined \$86,085	1000-1999: Certificated Personnel Salaries Locally Defined \$86,085
4b Facilitate Finance Committee. Utilize for MYP planning; reduce Special Education costs	4b Action implemented - The District formed the District Leadership Alliance Committee (foundation and parent funding sources) and implemented a Board appointed Finance Committee. The Finance Committee looks at all District programs, works to always keep the District fiscally solvent, and provides feedback on budget development.	2000-2999: Classified Personnel Salaries Locally Defined \$547,684	2000-2999: Classified Personnel Salaries Locally Defined \$547,684
4c Develop new Facilities Master Plan		3000-3999: Employee Benefits Locally Defined \$657,115	3000-3999: Employee Benefits Locally Defined \$657,115
4d Streamline purchase order and expense claim processes, e-forms and signatures		4000-4999: Books And Supplies LCFF \$90,000	4000-4999: Books And Supplies LCFF \$90,000
4e Admin. review attendance patterns quarterly and monitor attendance communication to families.	4c Action partially implemented - District received OPSC funding and during the district-wide surveying it was determined that safety is the number one area for facilities improvement. The District will continue implementing processes and tools to ensure that students and staff are safe. District facilities personnel changed this year; therefore, Facilities Master Planning did not commence as planned.	5000-5999: Services And Other Operating Expenditures LCFF \$436,245	5000-5999: Services And Other Operating Expenditures LCFF \$436,245
4f Participate in shared services contracts with other districts		5000-5999: Services And Other Operating Expenditures Other \$915,814	5000-5999: Services And Other Operating Expenditures Other \$925,812
4g Ensure current staffing of programs including arts			4000-4999: Books And Supplies Other \$366,149
4h Sustain and improve SPARK investment plan and MYP strategies			
4i Implement elimination of in lieu	4d Action implemented - The District was able to implement QCC, an online PO/expenditure system.		
	4e Action implemented - ALMA (student information system) provides updated attendance records which are tracked. Site and District leadership have revised and clarified absence notification systems and supports. Parents are regularly contacted regarding absences and		

attendance intervention protocols are systematically followed.

4f Action maintained - Shared services contracts with other districts were in place as appropriate.

4g Action implemented - art was staffed at 2.0 for middle school and 1.6 for the elementary schools.

4h Action implemented - The District continues a strong partnership with SPARK and works together to build an investment plan that meets District priorities.

4i Action implemented - New employees do not have an in lieu option with SISC.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4j Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support	4j Action implemented - The District continues to provide infrastructure support.	Salaries/Benefits/Contracted Services, and Supplies 2000-2999: Classified Personnel Salaries Locally Defined \$280,526	2000-2999: Classified Personnel Salaries Locally Defined \$280,526
4k Provide District Administration to support schools – curriculum, technology, business, facilities, special education	4k Action implemented - The District continues to provide District administration support to schools.	3000-3999: Employee Benefits Locally Defined \$328,228	3000-3999: Employee Benefits Locally Defined \$328,228
		5700-5799: Transfers Of Direct Costs Other \$374,839	5700-5799: Transfers Of Direct Costs Other \$203,830

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.

Overall, the District implemented the actions and services in order to achieve the articulated goals. Position control and QCC, an online PO system was completed this year. A major challenge the District faced was the qualified certification for First Interim. This resulted in making a budget reduction of 5%, or \$1 million dollars. Reductions resulted in a positive certification for Second Interim.

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

The District was effective in actions/services toward meeting this goal. FCMAT score and Second Interim budget were positive. It continues to be challenging to provide a comprehensive educational program while remaining fiscally solvent with inadequate funding from the state.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to program priorities and reduction in out-go expenditures. Increase supplies/materials from \$0 to \$ 366,149 to implement the district's new professional development and curriculum; MTSS, NGSS, PLTW, Readers/Writers Workshop.

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.

Metric 4.7 will be removed as the District has changed to SISC benefits and eliminated in lieu for new employees.

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 5

Strategic Priority: Facilitate collaborative partnerships between students, families, schools, and community.

Develop and improve communication, participation, and articulation among schools, district, parents, community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator	
5.1 Self-reporting by staff/principals	5.1 Metric partially met - Parents responded on the LCAP survey that communication was good to excellent from the District (80%), school (87%), and teacher (75%). Almost all teachers consistently use communication, but not necessarily with frequently updated websites. Weekly newsletters are sent in many elementary classes and some middle school. Schools send a weekly communication on Sundays and the District sends a monthly newsletter.
5.2 Survey completion rates	5.2 Metric not met - 42% parent response rate to annual survey.
5.3 Membership Rosters	5.3 Metric not met - The District holds DELAC meetings, but do not have representative participation in other school committees.
5.4 Attendance logs for parent conferences/meetings	5.4 Metric met - Parents involved in conferences, and Spanish translation available. 80% of parents reported volunteering at their child's school.
5.5 Volunteer sign-ins self reporting and SSC survey responses	5.5 Metric met - ALMA, BluPods, Parentlink Message Sender, FaceBook, Instagram, and Twitter are used consistently.
5.6 Website, Social Media data	

Expected

18-19

5.1 95% of staff will consistently implement communication protocols including maintaining websites

5.2 >65% of parents will complete parent input surveys (LCAP, SSC, other local)

5.3 Parent group membership (LCAP, PTA/O, SSC, SPARK) will include EL and SpEd parents

5.4 More than 65% of parents will report volunteering, involvement in conferences, satisfaction with progress reports, Spanish translation

5.5 Maintain high completion rates of parent response to ALMA, BluPods, Twitter, FB

Baseline

5.1 95% of staff have internet presence re: class and curriculum

5.2 > 50% of families completed surveys

5.3 ELAC groups successful at sites, but representation on site and district parent groups needed.

5.4 More parents volunteering in classrooms

5.5 Website ADA compliant, Blu Pods beginning implementation, ALMA fully implemented.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5a Foster meaningful two-way communication between educators and families across cultures and	5a Action implemented - Parents responded on the LCAP survey that communication was good to	Contracted Services 5000-5999: Services And Other Operating Expenditures LCFF \$85,000	5000-5999: Services And Other Operating Expenditures LCFF \$85,000

languages, using multiple communication methods and including two-way communication about student interests, needs, academic progress, attendance, risk factors, strategies for improvement, and college and career pathways

5b Provide professional learning that builds the knowledge, understanding, skills and confidence of parents/guardians to contribute to the design and implementation of plans to improve student outcomes and engage in decision-making.

5c Continue use and expansion of social media, apps and website for district highlights; provide staff support and training

5d Continued partnership with community-based organizations and agencies

5e Implement communication protocols (teacher, site, district formats/agreements); and formats for progress reports/report cards

5f Explore Portuguese as an option on voicemail

5g Investigate and implement new and enhanced means to provide translation services to families.

5h Parent Conferences K-8 (with translation available); improve

excellent from the district (80%), school (87%), and teacher (75%). Area of improvement is with EL families. Computer and hotspot device loan program helps for family communication, but active participation needs improvement.

5b Action implemented - Parent Education has focussed on math, language arts, neuroscience, growth mindset, emotional regulation, mindfulness, and vaping, which has been identified as a parent concern.

5c Action implemented - All principals and many teachers use FaceBook, newsletters, and website announcements. School secretaries and District Office support staff have been trained in website and newsletter updates.

5d Action implemented - Elementary partnerships include Boys & Girls Club summer program, Steve & Kate's Camp, Rotary Club of Marin Sunrise, Corte Madera Parks & Recreation after-school classes, No Limits, Twin Cities Children's Center, Andrews Camp, Kids Club, Viva Espanol (Spanish classes before and after school). Middle school partnerships include Larkspur Recreation, Being Adept, Microsoft Store, Center for Domestic Peace, Redwood Peer Resource, Prandi Children's Center, and Marin County Parks.

communication with SPED parents re student progress

5i Conduct Alliance meetings to coordinate parent groups: PTA/PTO, SPARK and SSC.

5e Action partially implemented - Varied communication channels are in place and parent feedback is quite positive. Feedback solicited on progress reports and report cards at elementary schools have influenced revisions, but they vary between the two sites. Hall Middle School has engaged in a 2-year process to create a more meaningful, standards-based report card for Fall 2019. Trimester III the rubrics were piloted.

5f Action partially implemented - Voicemail for Spanish is available, but not Portuguese.

5g Action implemented - Spanish translation is available with site staff. The website includes a translation link.

5h Action implemented - Elementary schools have nearly 100% participation in parent conferences. The middle school has parent conferences in October with targeted families and throughout the year as a part of the regular intervention and support process. Translation in Spanish available when needed.

5i Action implemented - Joint meetings with different parent groups take place on a monthly basis. A DELAC is established and will be revised as a leadership team for 2019-20.

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.

Overall implementation has been successful. Parent and other stakeholder feedback indicates satisfaction with channels of communication and frequency of information shared. Training has occurred with site and district staff regarding website updates and communication systems. This will decrease the reliance on consultants to support District communication efforts.

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

Feedback from stakeholders indicates general satisfaction with the varied methods of communication. Response rate for parent surveys decreased from 61% to 42% this year, which might be due to high engagement during the budget reduction process (January through March). Active participation by EL parents has not improved significantly.

Explain material differences between Budgeted Expenditures and Estimated Actual 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.

Action 5f will be removed. Portuguese has not been an option in voicemail.

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?

The District's strategic planning process continues to be aligned with the LCAP development process. The objective of strategic planning as well as LCAP planning is to 1) ensure that the District vision is future-oriented, supports innovation, and reflects what we believe; 2) align our strategic priorities with the vision; 3) develop measurable goals and supporting action plans; and 4) engage our stakeholders in our continuous improvement process. A concise and action-oriented plan drives decision-making and resource allocations. It becomes the blueprint for providing each child with an extraordinary education. It is our path to excellence. Results from the LCAP staff and parent surveys indicate that the District's identified strategic priorities represent community expectations.

This year LCMSD continued to engage many stakeholders in the LCAP cycle. A comprehensive way to obtain broad input included LCAP surveys for parents, students, and staff. This year the surveys were reviewed and revised by site and District administration, certificated and classified bargaining units, and the LCAP Committee to provide more specific feedback regarding goals, actions, and services, as well as other areas of interest that warranted input from stakeholders. The surveys were designed to be more user-friendly, concise, and intended to increase respondent engagement in the survey. In March, the District-wide parent survey was sent out, with the capability for school site specific questions, and site and school level disaggregation (elementary and middle school). Also in March, students in grades 3-8 at all schools were surveyed, as well as classified and certificated staff.

The District continued to convene a District LCAP Advisory Committee during 2018-19 that includes parents, staff, union leadership, site administrators, and district administrators. Committee sessions took place on September 17, 2018, December 3, 2018, February 4, 2019, April 15, 2019, and May 6, 2019. Direct parent input was also brought in through PTOs, School Site Councils, and DELAC (District English Learner Advisory Committee). The LCMSD parent community is highly involved and engaged with these channels of communication. Feedback from the aforementioned parent survey indicated a high level of satisfaction with communication and the ability to provide input.

Trustees reviewed progress on LCAP development periodically through the academic year at regularly scheduled Board meetings. Data from the CDE Dashboard, student assessment results (CAASPP and local benchmarks) and overall progress toward goals were reviewed at Board meetings in the fall of 2018. An LCAP infographic was created and then presented to the Board on November 14, 2018. The goal of the infographic was to reach more stakeholders with concise communication. The draft was reviewed at the April 22, 2019 Board meeting, with specific input provided for draft revision.

Bargaining units were encouraged to engage and participate in LCAP Committee meetings.

Input from middle school students included the survey mentioned above, along with more input on school climate and student engagement from an additional survey conducted at the end of the first trimester. The surveys were designed to gather student feedback and to track topics from the biannual California Healthy Kids Survey, provide more specific feedback solicited on school climate, evaluate connectedness and safety to inform practices in place regarding bullying, socio-emotional support programs and services (e.g., Being Adept), and connectedness to adults on campus. Student survey feedback was reviewed at School Site Council.

The LCAP will be presented to the Board of Trustees as a first read in May, 2019 and as a second read at the first June meeting. Revisions in response to public feedback have been made. Trustees are anticipated to approve the LCAP and supporting 2019-20 budget during the second meeting in June, 2019.

Impact on LCAP and Annual Update

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

The District LCAP goals are currently aligned with the five strategic priorities of the District. Included within the District's five strategic priorities are the eight state priorities. The District made some major revisions to LCAP metrics and actions with the goal of creating a plan that was more accessible to stakeholders and targeted for District staff. Majority of LCAP Committee meetings were used to alter the plan with this goal in place.

Each LCAP goal and its associated actions/services was reviewed through the involvement process outlined above, with various stakeholder groups providing input.

Parents continue to express an interest in maintaining smaller class sizes, support for socio-emotional learning, visual and performing arts, and the strong academic program.

The District had a renewed focus on professional development with the implementation of a 2018-21 professional development plan. It will continue to support math instruction and the recent adoption of new math curricula. The implementation this year of an ELA/ELD curriculum, (Columbia) Readers Workshop, will continue to be followed up with ongoing professional development. Science professional development, including engineering, will continue next year. The plan includes providing instructional coaches and lab cycles for differentiated professional learning.

Students indicate an awareness of an appreciation for broad student supports beyond what could be considered a regular academic environment. Programs such as WEB (Where Everyone Belongs), Being Adept, and Teens in Transition are supported. Students recognize the value of broad visual and performing arts programs and across-discipline integration.

Staff continues to prioritize small class sizes, small group instruction, and professional development to support the math and ELA/ELD adoptions. Staff supports continuing extended learning and summer opportunities for students who need additional academic support as well as the targeted focus of a case manager and/or intervention specialist for EL students. Credentialed teachers or qualified paraprofessionals in licensed programs provide extended learning after school and in summer school. Summer school scholarships are provided to EL and low SES students through supplemental district funds and community partnerships.

Impact on LCAP

Parents were the largest group to give input. Staff had opportunities as well. Overall there is great satisfaction with educational programs in the District and the LCAP goals are appropriate but need to be streamlined and targeted to driving questions.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Strategic Priority: Foster healthy, inclusive, respectful, and safe learning environments. Promote the social, emotional, and intellectual growth of all community members.

Goal 1: Improve student engagement, health, well-being and connectedness to school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- Build a culture that supports socially responsible citizenship in students and adults including mindfulness and growth mindset
- Maintain low rates of expulsion/suspension and discipline for bullying/harassment
- Maintain or increase ADA (2017 = 96.5%)
- Maintain physical education and strong assessment patterns for students K-8
- Increase school connectedness reported by students

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 P2 ADA	1.1 ADA 96.5	1.1 Increase ADA to 97%	1.1 Maintain ADA at 97%	1.1 Maintain ADA at 97%
1.2 Attendance records	1.2 The Cove: 14 students (3%) were chronically absent	1.2 Reduce chronic absenteeism	1.2 Reduce chronic absenteeism	1.2 Reduce chronic absenteeism to 2.5%
1.3 #'s of suspensions/expulsions	NC: 16 students (2.7%)			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.4 HKS student and staff survey	Hall: 35 students (6.6%) District rate: 4%	(truancy) to fewer than 5 students per site	(truancy) to fewer than 5 students per site	1.3 Maintain 0% expulsion and drop-out rate; reduce suspension rate to 1% students suspended
1.5 SSC surveys	1.3 0% expulsion rate (one student expelled) Suspension rate = 15 students suspended	1.3 Maintain 0% expulsion and drop-out rate; reduce suspension rate to <15 students suspended	1.3 Maintain 0% expulsion and drop-out rate; reduce suspension rate to <15 students suspended	1.4 Maintain student connectedness rates on CHKS at/above 90%
1.6 CA Physical Education Assessments grades 5 and 7	1.4 99% of 5th graders report medium or high connectedness to school and 89% of 7th grade students reported medium or high connectedness to school on HKS student survey	1.4 Maintain student connectedness rates on HKS	1.4 Maintain student connectedness rates on HKS	1.5 >90% of students report curriculum is stimulating and engaging
	1.5 >80% (across 3 sites students and parents report curriculum is stimulating and engaging on School Site Council surveys. > 75% teachers, parents and student report positive indicators on HKS and local climate/culture surveys	1.5 >85% of students and parents report curriculum is stimulating and engaging >85% teachers report positive indicators on climate/culture survey	1.5 >90% of students and parents report curriculum is stimulating and engaging >85% teachers report positive indicators on climate/culture survey	>85% teachers report positive indicators climate/culture survey
	1.6 5th and 7th grade students maintained Healthy Fitness Levels on Physical	1.6 5th and 8th grade students maintain Healthy Fitness Levels on Physical Education Assessment	1.6 >80% 5th and 8th grade students maintain Healthy Fitness Levels on Physical Education Assessment	1.6 >80% 5th and 8th grade students maintain Healthy Fitness Levels on Physical Education Assessment within each band

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Education Assessments			

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1a. Create a shared vision among stakeholders and promote meaningful stakeholder participation opportunities that fosters a sense of contribution, ownership and empowerment (students/staff/parents)

2018-19 Actions/Services

1a. Revisit the District mission and articulate a shared vision that reflects the input of current stakeholders and fosters a sense of contribution, ownership and empowerment (students/staff/parents)

1b. Improve the Multi-Tiered System of Supports (MTSS) such as Positive

2019-20 Actions/Services

1a. Promote a shared vision among stakeholders that fosters a sense of contribution, ownership, and empowerment (students/staff/parents).

1b. Review and revise as needed the Positive Behavior Intervention and Supports to improve school climate,

1b. Utilize a Multi-Tiered System of Supports (MTSS) such as Positive Behavior Intervention and Supports to improve school climate, address school safety, attendance and overall student wellness. Ensure that the strategies used are evidence-based, trauma-sensitive, restorative in nature, and address student mental health

1c. Implement No Bully districtwide (add elementary training); continue Restorative Justice practices at HMS; Articulate responsive classrooms and Mindfulness K-8

1d. Implement Saturday School consistently

Behavior Intervention and Supports to improve school climate, address school safety, attendance, and overall student wellness. Ensure that the strategies used are evidence-based, trauma-sensitive, restorative in nature, and address student mental health.

1c. Maintain anti-bullying programs; continue Restorative Justice practices at HMS; Articulate responsive classrooms and Mindfulness K-8

1d. Action removed

address school safety, attendance, and overall student wellness in a Multi-Tiered System of Supports (MTSS) and social-emotional learning (SEL). Ensure that the strategies used are evidence-based, trauma-sensitive, restorative in nature, and address student mental health.

1c. Maintain and continue training in anti-bullying programs districtwide; continue Restorative Justice practices at HMS; articulate responsive classrooms and Mindfulness K-8.

1d. Action removed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services	5000-5999: Services And Other Operating Expenditures Contracted Services	5000-5999: Services And Other Operating Expenditures Contracted Services

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)

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1e. Provide Counselors for ELP/ILP Case Management and SEL activities

1f. 70% of teachers Implement cyber-safety (Common Sense Media) training (K-5) (6-8 grade tech and 7th QUEST classes)

1g. PTA/PTOs ensure adult modeling, collaborate with other districts in parent education

1h. Implement inclusive/equity education PD for all staff, students/parents

2018-19 Actions/Services

1e. Provide Counselors for EL Case Management and SEL activities

1f. 80% of teachers Implement cyber-safety (Common Sense Media) training (K-5) (6-8 grade tech and 6th QUEST classes)

1g. PTA/PTOs collaborate with other districts in parent education

1h. Implement inclusive/equity education PD for all staff, students/parents

2019-20 Actions/Services

1e. Continue providing Counselors for EL Case Management and SEL activities

1f. 100% of K-8 students receive digital citizenship curriculum

1g. PTA/PTOs collaborate with other districts in parent education

1h. Implement inclusive/equity education PD for all staff, students/parents; and gender spectrum professional development for counselors (as trainers of trainers) and staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$188,857	\$192,319	\$217,604
Source	LCFF	LCFF	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services	3000-3999: Employee Benefits Counseling Services	3000-3999: Employee Benefits Counseling Services
Amount	\$66,846	\$69,521	\$78,025
Source	LCFF	LCFF	Locally Defined
Budget Reference	3000-3999: Employee Benefits Counseling Services	3000-3999: Employee Benefits Counseling Services	3000-3999: Employee Benefits Counseling Services
Amount	\$8,885	\$9,048	\$9,214
Source	Title I	Title I	Federal Funds
Budget Reference	3000-3999: Employee Benefits Counseling Services	3000-3999: Employee Benefits Counseling Services	3000-3999: Employee Benefits Counseling Services
Amount	\$33,514	\$34,789	\$36,215
Source	Title I	Title I	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services	1000-1999: Certificated Personnel Salaries Counseling Services	1000-1999: Certificated Personnel Salaries Counseling Services
Amount			\$190,853
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			\$52,394
Source			Locally Defined
Budget Reference			2000-2999: Classified Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Strategic Priority: Inspire academic growth and civic responsibility through a rigorous, inquiry-based curriculum that is engaging and personalized.

District Goal: Ensure continuous improvement, achievement and equitable and inclusive access to standards-aligned Math, English, Science, Social Science, Arts, Physical Education and Digital Literacy for all students. Increase academic achievement in English Language Arts (ELA) and mathematics at or above the rate of similar schools; narrow the achievement gap within subgroups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Ensure each and every student makes annual progress
< 80% students meeting standard on ELA and < 75% meeting standard on Math State assessments, Spring 2018
Align research-based practices in ELA and mathematics
Guaranteed and viable curriculum
Close subgroup achievement gaps: English Learners, Socioeconomically Disadvantaged, Special Education, and Hispanic/Latino
Data based goal setting
Data collection and analyses
Multi-Tiered System of Supports (MTSS) for students not meeting standards

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 State Assessments, Local ELA/math benchmark assessments, grades/report card marks	2.1 <ul style="list-style-type: none"> 77% of students grades 3-8 met or exceeded ELA standards on State assessments 	2.1 - >80% of students grades 3-8 meet or exceed ELA standards on State assessments <ul style="list-style-type: none"> 81% meet or exceed standards on local reading and writing benchmarks 	2.1 - >85% of students grades 3-8 meet or exceed ELA standards on State assessments <ul style="list-style-type: none"> 85% meet or exceed standards on local reading and writing benchmarks 	2.1 Metric removed
2.2 CELDT/ELPAC	<ul style="list-style-type: none"> 81% met or exceeded standards on local reading benchmarks 	<ul style="list-style-type: none"> 70% of students grades 3-8 meet or exceed Math standards on State assessments 	<ul style="list-style-type: none"> 80% of students grades 3-8 meet or exceed math standards on State assessments 	2.2 90% of English Learners will make sufficient annual progress in English as measured by the English Language Proficiency Assessments for California (ELPAC) overall student performance level (AMAO 1) 15% of English Learners will be reclassified (current reclassification rate is 8%)
2.3 Teacher/Principal Observations	<ul style="list-style-type: none"> 63% of students met or exceeded standards on local writing rubrics 	<ul style="list-style-type: none"> 70% of students 3-8 meet or exceeded standards on local math benchmark assessments 	<ul style="list-style-type: none"> 80% of students 3-8 meet or exceeded standards on local math benchmark assessments 	2.3 Metric removed
2.4 SSC Surveys	<ul style="list-style-type: none"> 64% of students grades 3-8 met or exceeded Math standards on State assessments 	<ul style="list-style-type: none"> 65% of students will meet or exceed standards in Science, Arts, Social Studies 	<ul style="list-style-type: none"> 75% of students will meet or exceed standards in Science, Arts, Social Studies 	2.4 Metric removed
2.5 Student Schedules	<ul style="list-style-type: none"> 69% of students 3-8 met or exceeded standards on local math benchmark assessments 	60% of students in target groups will meet or exceed standards	70% of students in target groups will meet or exceed standards	2.5 100% of students have equal access to standards-aligned curriculum, including the arts, physical education, health, and world languages as measured by the master schedule including math placement practices
2.6 Technology records	<ul style="list-style-type: none"> 65% of students met or exceeded standards in 	2.2 80% of English Learners will improve	2.2 85% of English Learners will make	2.6 Metric removed
2.7 LCAP Reflection Tool				
2.8 CAASPP				
2.9 Local ELA Benchmark Assessments				
2.10 Local Math Benchmark Assessments				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Science, Arts, Social Studies</p> <p>2.2 61% of English Learners made sufficient progress in English as measured by CELDT</p> <p>2.3 Teachers averaged two interdisciplinary units in grade 3-8</p> <p>2.4 80% of parents report curriculum is rigorous; 75% of parents report student needs are met</p> <p>89.7% of parents of students with IEP's will report satisfaction with Special Ed program</p> <p>2.5 100% of students have equal access to standards-aligned curriculum, including the Arts</p> <p>2.6 100% of students have access to technology/internet at home and school.</p> <p>Student computer ratio was decreased to 1:1 in 2 grade levels (2nd/3rd)</p>	<p>one proficiency level as measured by the California English Language Development Test (CELDT) overall student performance level through equal access to CCSS</p> <p>2.3 Teachers will implement 2-3 interdisciplinary (cross subject/dept) projects per year</p> <p>2.4 85% of parents report curriculum is rigorous;</p> <p>75% of parents will report student needs are met</p> <p>Maintain 90% of parents of students with IEP's will report satisfaction with Special Ed program</p> <p>2.5 100% of students have equal access to standards-aligned curriculum, including the Arts and Physical Education, Health Ed and World Language (WL)</p>	<p>sufficient annual progress in English as measured by the English Language Proficiency Assessments for California (ELPAC) overall student performance level through equal access to CCSS</p> <p>2.3 Teachers will implement 2-3 interdisciplinary (cross subject/dept) projects per year</p> <p>2.4 90% of elementary students and 80% of middle school students will report teachers know how they learn best.</p> <p>80% of parents will report that there are differentiated learning opportunities for students.</p> <p>Maintain 90% of parents of students with IEP's will report satisfaction with Special Ed program</p>	<p>2.7 Full Implementation of LCAP Self-Reflection Tool</p> <p>2.8 >90% of students in grades 3-8 will meet or exceed ELA standards on State assessments; 85% of students grades 3-8 meet or exceed math standards on State assessments; 75% of students in target groups will meet or exceed standards</p> <p>2.9 90% of students in grades 3-8 will meet or exceed standards on local reading and writing benchmark assessments</p> <p>2.10 85% of students in grades 3-8 will meet or exceed standards on local math benchmark assessments</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2.7 Initial Implementation on Self-Reflection Tool (3)	<p>2.6 100% of students have access to technology/internet at home and school.</p> <p>Maintain student/computer ratio to 1:1</p> <p>2.7 Full Implementation on Self-Reflection Tool</p>	<p>2.5 100% of students have equal access to standards-aligned curriculum, including the arts, physical education, health, and world languages</p> <p>2.6 100% of students have access to technology/internet at home and school;</p> <p>maintain student/computer ratio to 1:1</p> <p>2.7 Full Implementation of LCAP Self-Reflection Tool</p>	

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2a. Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts.

2b. Revise curriculum mapping of CA Common Core and NGSS, ISTE

Standards/full implementation

- Implement integrated and discrete Arts programs K-8;
- Implement K-8 CCSS aligned report cards and explore

narrative reporting and communication regarding student progress

- Write, align formats, rubrics and implement IBL/VAPA units per grade
- Implement NGSS and K-5 Science 2x week

2018-19 Actions/Services

2a. Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty (UCLA Center X), national experts (Momentum in Teaching - Reading and Writing Workshop), and practitioners from local districts.

2b. Revise curriculum mapping of CA Common Core and NGSS

Standards

- Implement integrated and discrete Arts programs K-8;
- Implement K-8 CCSS aligned report cards and explore narrative

reporting and communication regarding student progress

- Write, align formats, rubrics and implement IBL/VAPA units per grade

2019-20 Actions/Services

2a. Provide differentiated professional learning opportunities for certificated and classified staff members that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty (UCLA Center X), national experts (Momentum in Teaching - Reading and Writing Workshop), and practitioners from local districts.

2b. As needed, review and revise curriculum mapping of CA Common Core and NGSS Standards.

2c. Provide professional development to support adoption of curriculum.

2d. Purchase standards-aligned digital instructional materials and books, mobile devices and hotspots for check out to students.

2e. Provide reading and math intervention.

- Implement Science-Maker activities K-8.

2c. Adopt Language Arts CCSS curriculum

2d. Purchase standards-aligned digital instructional materials and books, mobile devices and hotspots for check out to students.

2e. Provide Reading and Math Intervention

2f. Counselors to provide case management for target populations as needed (ELL, Advanced Learners); conduct ILPs/ELPs as needed

2g. Actively implement and monitor a PLC process that uses local assessment data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention and support programs, and monitor student progress and achievement.

2h. Cluster Advanced students in classes for differentiation, small group, personalization, outreach to parents through ILPs

2i. Implement Student Support Team Meetings for students with IEP's (communicate progress regularly)

2j. Develop Site Arts Team (SAT) plans and integration rubrics

- Implement NGSS and K-5 Science 2x week
- Implement engineering, robotics, and computer science activities K-8

2c. Provide professional development to support adoption of curriculum.

2d. Purchase standards-aligned digital instructional materials and books, mobile devices and hotspots for check out to students.

2e. Provide Reading and Math Intervention

2f. Counselors to provide case management for target populations as needed (EL); conduct ELPs as needed

2g. Use local assessment data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention and support programs, and monitor student progress and achievement

2h. Implement student-led conferences, student goal setting, and progress monitoring 4-8

2i. Develop assessments/rubrics for CCSS and NGSS and to measure 21st Century skills

2j. Action removed

2f. Counselors to oversee support and progress for target populations such as socioeconomically disadvantaged, English Learners, and other student groups as needed.

2g. Use local assessment data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention and support programs, and monitor student progress and achievement.

2h. Action removed

2i. Action removed

2j. Action removed

2k. Action removed

2l. Action removed

2m. Action removed

2k. Implement student-led conferences, student goal setting, and progress monitoring 4-8	2k. Action removed	
2l. Develop assessments/rubrics for CCSS and NGSS and to	2l. Action removed	
measure 21st Century skills	2m. Action removed	
2m. Revise and review Homework Policies at all schools		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,279,144	\$8,728,575	\$9,172,920
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits	1000-1999: Certificated Personnel Salaries Salaries and benefits	1000-1999: Certificated Personnel Salaries Salaries and benefits
Amount	\$2,030,982	\$2,981,488	\$3,386,467
Source	LCFF	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Salaries and benefits	3000-3999: Employee Benefits Salaries and benefits	3000-3999: Employee Benefits Salaries and benefits
Amount	\$1,990,671	\$2,039,948	\$1,846,242
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$184,815	\$188,587	\$249,310
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Technology/chrombook/curriculum/et c.	4000-4999: Books And Supplies Technology/chrombook/curriculum/et c.	4000-4999: Books And Supplies Technology/chrombook/curriculum/et c.
Amount	\$107,163	\$100,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Dev/Staff Dev./Training/Workshop	5000-5999: Services And Other Operating Expenditures Professional Dev/Staff Dev./Training/Workshop	5000-5999: Services And Other Operating Expenditures Professional Dev/Staff Dev./Training/Workshop
Amount	\$1,687,944	\$538,967	\$42,132
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries SPARK	1000-1999: Certificated Personnel Salaries SPARK	1000-1999: Certificated Personnel Salaries SPARK
Amount	\$199,968	\$203,633	\$253,891
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits SPARK	3000-3999: Employee Benefits SPARK	3000-3999: Employee Benefits SPARK
Amount	\$57,780	\$324,290	\$89,259
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies SPARK	4000-4999: Books And Supplies SPARK	4000-4999: Books And Supplies SPARK
Amount	\$79,705	\$80,000	\$80,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures SPARK	5000-5999: Services And Other Operating Expenditures SPARK	5000-5999: Services And Other Operating Expenditures SPARK

Amount	\$218,600	\$124,399	\$707,451
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2m. Provide after school and summer programs for ELL students who are not meeting standard

2n. Implement classroom-based systematic intervention and multi-tiered

2018-19 Actions/Services

2m. Provide after-school and summer programs for ELL students who are not meeting standard

2n. Implement classroom-based systematic intervention and multi-tiered

2019-20 Actions/Services

2n. Implement classroom-based systematic intervention, Multi-Tiered System of Supports.

2o. District-wide EL/Literacy Specialist delivers embedded professional development/coaching for general

<p>response system and intensive ELD curriculum for newcomers</p> <p>2o. Provide sheltered classes for ELL (cluster students in gen ed classes) and para support when appropriate; write ELP's</p> <p>2p. Provide iPads to EL students in need for translation and other educational uses</p>	<p>response system and intensive ELD curriculum newcomers</p> <p>2o. Provide sheltered classes for ELL (cluster students in general education classes) and para support when appropriate</p> <p>2p. Action removed</p>	<p>education teachers and reading specialists, as well as targeted intervention with students including sheltered classes.</p> <p>2p. Action removed</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,200	\$56,758	
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	
Amount	\$10,363	\$12,470	
Source	Supplemental	Supplemental	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	
Amount	\$2,875	\$11,676	\$11,676
Source	Title III	Title III	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$286	\$295	\$300
Source	Title III	Supplemental	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$3,015	\$3,500	\$4,000
Source	Title III	Supplemental	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,500	\$5,500	\$5,500
Source	Title III	Supplemental	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$138,578	\$141,120	\$143,710
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$32,835	\$34,167	\$34,515
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$411,928	\$357,780	\$271,334
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$274,477		
Source	Other		
Budget Reference	4000-4999: Books And Supplies		

Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools
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Actions/Services

		Modified Action
		<p>2m. Provide supplemental programs for EL and socioeconomically disadvantaged students who are not meeting standards.</p> <p>2n-1. Intensive ELD curriculum for newcomers.</p>

Budgeted Expenditures

Amount			117,615
Source			LCFF Supplemental and Concentration
Budget Reference			salaries and benefits

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

Strategic Priority: Attract, cultivate, and retain innovative, inspirational educators

District Goals: All teachers will demonstrate improvement in professional standards and participate in effective Professional Development and Learning opportunities

District will recruit and retain excellent teachers/learning leaders to fill vacancies

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

- Recruit and retain talented teachers; more science and math training
- Ensure and commit to a climate of continuous improvement for self
- Inspire learning leaders and support excellence in teaching
- Deepen and model collaborative teaching and learning communities' strategies, including time for reflection and implementation
- Maintain median starting salary; increase benefits to median for teachers
- Provide differentiated PD in Math, IBL, VAPA, Technology, Language Arts adoption
- Provide instructional coaching for teachers and training for paraprofessionals and other classified staff (maintain TOSA FTE 1.6)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 Continuous Improvement Process (CIP, the District evaluation process) documents.	3.1 75% of teachers apply or meet/exceed standards on CSTP's and PBL rubrics. 100% of teachers embed PD in CIP goals	3.1 80% of teachers will apply (meet or exceed standards) on CSTP's and PBL Rubric. 100% of teachers will embed professional learning in CIP goals	3.1 85% of teachers will apply (meet or exceed standards) on CSTP's and PBL rubric. 100% of teachers will embed professional learning in CIP goals	3.1 100% of teachers will embed professional learning in their annual professional goals
3.2 LCAP Self-Reflection Tools	3.2 Initial Implementation for Standards and Curriculum and Support for Teachers and Administrators on Reflection Tool	3.2 Full Implementation for Standards and Curriculum and Support for Teachers and Administrators on Reflection Tool	3.2 Full Implementation for Standards and Curriculum and Support for Teachers and Administrators on Reflection Tool	3.2 Metric removed
3.3 International Society for Technology in Education (ISTE) Standards rubric				3.3 95% of staff report that they are provided with meaningful professional development opportunities
3.4 Credentials data	3.3 60% Proficient on ISTE Rubric	3.3 Improve to 4/5 Proficient on ISTE Rubric	3.3 95% of staff report that they are provided with professional development opportunities.	3.4 100% of teachers will be appropriately credentialed
3.5 Salary Schedules/Benefits data	3.4 All teachers appropriately certified	3.4 100% of teachers will be appropriately credentialed	3.4 100% of teachers will be appropriately credentialed	3.5 Maintain competitive salaries and benefits at or above Marin County median
	3.5 Entry and mid salary at Median in county Benefits second from bottom in county No signing bonus or incentives applied yet	3.5 Boost salary and benefits as possible. Implement hiring and longevity strategies	3.5 Maintain competitive salaries and benefits at or above median	

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

3a Establish professional communities of practice, aligned to the Quality Professional Learning Standards, to support mutually agreed-upon student learning goals and outcomes, LCAP and SPSA.

3b Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts

2018-19 Actions/Services

3a Establish professional communities of practice, aligned to the Quality Professional Learning Standards, to support mutually agreed-upon student learning goals and outcomes, LCAP and SPSA

3b Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from local districts, including the recruitment, training and use of District instructional coaches

2019-20 Actions/Services

3a Review effectiveness of professional communities of practice, and refine as needed.

3b Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from model districts, including the recruitment, training, and use of District instructional coaches.

3c Maintain a clear stipend schedule with incentives for certificated growth and leadership. Identify leadership

3c Establish a clear stipend schedule with incentives for teacher growth and leadership

- Identify leadership opportunities for staff to build capacity,

including coaching and mentoring, explore ladder system for

learning leaders

3d Build and strengthen vertical articulation

3e Support counselors in new job duties/responsibilities/case

management

3f Develop and revise HR processes to streamline HR support to all

staff and ensure fidelity in hiring, and evaluation processes

3g Negotiate tiered rate structure and inlieu grandfathering as

necessary to support lower insurance rates

3h PDSA CIP

3i Reduce meetings/other commitments during school day to

increase Principal presence in classrooms

3c Establish a clear stipend schedule with incentives for teacher growth and leadership

- Identify leadership opportunities for staff to build capacity,

including coaching and mentoring, implement ladder system for

learning leaders

3d Build and strengthen vertical articulation

3e Full implementation case management by counselors

3f Develop and revise HR processes to streamline HR support to all staff and ensure fidelity in hiring, and evaluation processes

3g Implement new benefit structure

3h Action removed

3i Reduce meetings/other commitments during school day to

increase Principal presence in classrooms. Develop a way to measure how principal time in classrooms impacts student learning and teacher effectiveness.

3j Support educators in making practice more transparent, through calibrated peer

opportunities for staff to build capacity, including coaching and mentoring, as well as the continuance of the Readers and Writers Workshop Teacher Leader Cadre and the Leaders From Within aspiring administrators cohort. Initiate the Cognitively Guided Instruction (CGI) Teacher Leader Cadre.

3d Strengthen vertical and horizontal articulation of curriculum.

3e Counselors to oversee support and progress of target populations such as socioeconomically disadvantaged, English Learners, and other student groups as needed.

3f Evaluate and revise HR processes to streamline support to all staff and ensure fidelity in the hiring and evaluation processes.

3g Action removed

3h Action removed

3i Administrators to provide targeted and effective teacher feedback aligned to district goals.

3j Support educators in making practice more transparent through calibrated peer observation, lab cycles, and common planning.

3k Action removed

<p>3j Support educators in making practice more transparent, through calibrated peer observation, common planning, and experimentation with feedback; and open doors</p> <p>3k Use Arts Integration Planners, TOSA's and PAR coaches as needed</p>	<p>observation, common planning, and experimentation with feedback</p> <p>3k Action removed</p>	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$199,569	\$203,228	\$206,953
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$34,925	\$41,378	\$41,800
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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 4

Strategic Priority: Sustain the fiscal integrity and stability of the district

District Goal: Leverage and align district resources with student improvement and LCAP goals

Maintain equitable class size distribution

Maintain outstanding facilities, leveraging new facilities for innovative learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

- Align resources to support our strategic priorities/LCAP
- Draft new Facilities and Capital Asset Master Plan; leverage modern facilities for innovative learning
- Reduce class size as possible with funding
- Support SPARK and PTA/PTOs in leveraging donations
- Reduce deficit budgeting
- Fully implement position control
- Maintain low FCMAT Health Risk Indicator rating
- Monitor utilities for sustainability; work on solar buyout plan

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.1 FCMAT Health Risks Indicators	4.1 4 risk indicators on FCMAT=low	4.1 Realize a low FCMAT risk analysis	4.1 Maintain a low FCMAT risk	4.1 Maintain a low FCMAT risk

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.2 Williams Complaints - Board Minutes	4.2 Zero Williams Complaints	4.2 Maintain zero Williams Act complaints	4.2 Maintain zero Williams Act complaints	4.2 Maintain zero Williams Act complaints
4.3 Class Size Actuals	4.3 Class size averages 24 K-3, 26 4-5, and 27 6-8 Core; class size range 18- 30 at HMS	4.3 Monitor funding to plan for reducing class size averages under 24 K-3, 26 4-5, and 27 6-8 Core	4.3 Implement plan for maintaining class size averages at 24 K-3, 26 4-5, and 27 6-8 Core	4.3 Implement plan for maintaining class size averages at 24 K-3, 26 4-5, and 27 6-8 Core
4.4 Budget Reports/Budget Certification Letters	4.4 Positive budget certification letters	4.4 First and Second Interim Budget Positive Certifications; reduce deficit budgeting at first interim	4.4 First and Second Interim Budget Positive Certifications; <100K deficit budgeting	4.4 First and Second Interim Budget Positive Certifications; <100K deficit budgeting
4.5 Position Control & PO process	4.5 Beginning implementation of Position Control and electronic PO's	4.5 Full implementation of Position Control; site staff use PO's	4.5 Full Implementation Position Control and PO process	4.5 Review implementation of Position Control and PO process
4.6 Observations by Admin	4.6 >60% use of collaborative learning suites	4.6 >65% of teachers at modernized sites will use learning suites to collaborate daily (open doors) with partner teachers	4.6 Metric removed	4.6 Metric removed
4.7 Salaries/Benefits actuals	4.7 Benefits rates increasing	4.7 Increase benefits per fund availability; adjust in lieu	4.7 Implement tiered rate benefit structure; adjust or eliminate in lieu	4.7 Review benefit structure

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4a Tag all major expenditures/object codes to strategic priorities and

LCAP

4b Facilitate Finance/Fiscal Alliance Partnership. Utilize for MYP planning ; plan for reduced GF contribution to SpEd through forecasting needs

4c Prioritize remaining facilities needs, related staffing and plan for solar buyout

4d Develop online purchase order and expense claim process

2018-19 Actions/Services

4a Action removed.

4b Facilitate Finance Committee. Utilize for MYP planning; reduce Special Education costs

4c Develop new Facilities Master Plan

4d Streamline purchase order and expense claim processes, e-forms and signatures

4e Admin. review attendance patterns quarterly and monitor attendance communication to families.

2019-20 Actions/Services

4a Action removed

4b Utilize Finance Committee for MYP planning

4c Develop new Facilities Master Plan

4d Continue to streamline purchase order and expense claim processes, e-forms and signatures

4e Administration to review attendance patterns quarterly and monitor attendance communication to families

<ul style="list-style-type: none"> Streamline processes using e-forms and signatures <p>4e Graph weekly attendance patterns; streamline attendance</p> <p>protocols for teachers</p> <p>4f Increase participation in shared services contracts with other districts</p> <p>4g Ensure current staffing of programs including arts</p> <p>4h Build SPARK investment plan and MYP strategies</p> <p>4i Build in non in lieu expenses into MYP</p>	<p>4f Participate in shared services contracts with other districts</p> <p>4g Ensure current staffing of programs including arts</p> <p>4h Sustain and improve SPARK investment plan and MYP strategies</p> <p>4i Implement elimination of in lieu</p>	<p>4f Participate in shared services contracts with other districts</p> <p>4g Ensure current staffing of programs</p> <p>4h Sustain and improve SPARK investment plan and MYP strategies</p> <p>4i Continue elimination of in lieu</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,145,012	\$86,085	\$225,033
Source	Locally Defined	Locally Defined	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$536,730	\$547,684	\$558,890
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$645,593	\$657,115	\$663,752
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$86,999	\$90,000	\$95,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$423,155	\$436,245	\$270,108
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$1,440,595	\$915,814	\$750,068
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Other Funding Sources is the district's Foundation, SPARK and/or may included other local revenues sources (for example partial taxes).	5000-5999: Services And Other Operating Expenditures Other Funding Sources is the district's Foundation, SPARK and/or may included other local revenues sources (for example partial taxes).

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)

All

Location(s):

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

OR

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

Students to be Served:

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

[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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4j Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support

4k Provide District Administration to support schools – curriculum, technology, business, facilities, special education

2018-19 Actions/Services

4j Provide infrastructure support: custodial/grounds, maintenance, secretaries, nurse, campus support

4k Provide District Administration to support schools – curriculum, technology, business, facilities, special education

2019-20 Actions/Services

4j Provide operational support: custodial/grounds, maintenance, secretaries, nurse, campus support

4k Provide District Administration to support curriculum, technology, business, facilities, and special education across schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$889,497	\$280,526	\$12,905
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Salaries/Benefits/Contracted Services, and Supplies	2000-2999: Classified Personnel Salaries Salaries/Benefits/Contracted Services, and Supplies	2000-2999: Classified Personnel Salaries Salaries/Benefits/Contracted Services, and Supplies
Amount	\$322,965	\$328,228	\$331,545
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$334,205	\$374,839	\$176,201
Source	Other	Other	Other
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs Other Funding Sources is the district's Foundation, SPARK and/or may included other local revenues sources (for example partial taxes).	5700-5799: Transfers Of Direct Costs Other Funding Sources is the district's Foundation, SPARK and/or may included other local revenues sources (for example partial taxes).

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 5

Strategic Priority: Facilitate collaborative partnerships between students, families, schools, and community.

Develop and improve communication, participation, and articulation among schools, district, parents, community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

- Develop and improve communication, transparency, and involvement between staff, students and parents
- Consistent use of websites, apps, blogs, Twitter, Google Docs
- PTA/PTOs/SPARK/SSC Alliance Meetings
- Develop communication protocols and plan
- Parenting Education programs need to include a variety of venues and topics including school reform issues
- Need better representation of EL and Special Education parents on Site Councils, PTA/PTOs or SPARK boards
- Need improved meeting translation and message/communication available in Spanish

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.1 Self-reporting by staff/principals	5.1 95% of staff have internet presence re: class and curriculum	5.1 95% of staff will consistently implement communication protocols including maintaining websites	5.1 95% of staff will consistently implement communication protocols including maintaining websites	5.1 95% of staff will consistently implement communication protocols
5.2 Survey completion rates				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.3 Membership Rosters	5.2 > 50% of families completed surveys	5.2 >60% of parents will complete parent input surveys (LCAP, SSC, other local)	5.2 >65% of parents will complete parent input surveys (LCAP, SSC, other local)	5.2 >70% of parents will complete parent input surveys (LCAP, SSC, other local)
5.4 Attendance logs for parent conferences/meetings	5.3 ELAC groups successful at sites, but representation on site and district parent groups needed.	5.3 Parent group membership (LCAP, PTA/O, SSC, SPARK) will include EL and SpEd parents	5.3 Parent group membership (LCAP, PTA/O, SSC, SPARK) will include EL and SpEd parents	5.3 Parent group membership (LCAP, PTA/O, SSC, SPARK) will include EL and parents of students with disabilities
5.5 Volunteer sign-ins self reporting and SSC survey responses	5.4 More parents volunteering in classrooms	5.4 >60% of parents will report volunteering; involvement in conferences, satisfaction with progress reports, Spanish translation	5.4 More than 65% of parents will report volunteering, involvement in conferences, satisfaction with progress reports, Spanish translation	5.4 More than 65% of parents will report volunteering, involvement in conferences, world language translation
5.6 Parent LCAP Survey	5.5 Website ADA compliant, Blu Pods beginning implementation, ALMA fully implemented.	5.5.100% use of ALMA by parents to update student information; 100% return of required forms and contracts through BluPods; increase parent participation in Twitter and FB	5.5 Maintain high completion rates of parent response to ALMA, BluPods, Twitter, FB	5.5 Maintain high completion rates of parent response to ALMA and BluPods
				5.6 Satisfaction with progress reports

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

5a Foster meaningful two-way communication between educators and families across cultures and languages, using multiple communication methods and including two-way communication about student interests, needs, academic progress, attendance, risk factors, strategies for improvement, and college and career pathways

5b Provide professional learning that builds the knowledge, understanding, skills and confidence of parents/guardians to contribute to the design and implementation of plans to improve student outcomes and engage in decision-making.

2018-19 Actions/Services

5a Foster meaningful two-way communication between educators and families across cultures and languages, using multiple communication methods and including two-way communication about student interests, needs, academic progress, attendance, risk factors, strategies for improvement, and college and career pathways

5b Provide professional learning that builds the knowledge, understanding, skills and confidence of parents/guardians to contribute to the design and implementation of plans to improve student outcomes and engage in decision-making.

2019-20 Actions/Services

5a Foster meaningful two-way communication between educators and families across cultures and languages, using multiple communication methods, including student interests, needs, academic progress, attendance, risk factors, strategies for improvement, and college and career pathways.

5b Provide professional learning that builds the knowledge, understanding, skills, and confidence of parents/guardians to contribute to the design and implementation of plans to improve student outcomes and engage in decision-making.

5c Continue use and expansion of social media, apps and website for district highlights; consider FB Livestream for Board Meetings, provide staff support and training

5d Continued partnership with community-based organizations and agencies

5e Develop communication protocols including staff websites (weekly teacher, site, district formats/agreements); communication committee, formats for progress reports and report cards

5f Make Spanish an option on voicemail

5g Investigate and implement new and enhanced means to provide translation services to families.

5h Parent Conferences K-8 (with translation available); improve communication with SPED parents re student progress

5i Implement Parent Compact

5j Conduct Alliance meetings to coordinate parent groups: PTA/PTO, SPARK and SSC.

5c Continue use and expansion of social media, apps and website for district highlights; provide staff support and training

5d Continued partnership with community-based organizations and agencies

5e Implement communication protocols (teacher, site, district formats/agreements); and formats for progress reports/report cards

5f Explore Portuguese as an option on voicemail

5g Investigate and implement new and enhanced means to provide translation services to families.

5h Parent Conferences K-8 (with translation available); improve communication with parents of students with disabilities regarding student progress

5i Conduct Alliance meetings to coordinate parent groups: PTA/PTO, SPARK and SSC.

5c Provide staff support and training to expand the use of social media, apps, and website for site and District highlights.

5d Continue partnerships with community-based organizations and agencies.

5e Implement communication protocols (teacher, site, District formats/agreements) and formats for reporting student progress.

5f Action removed

5g Implement new and enhanced means to provide translation services to families.

5h Offer parent conferences K-8 with translation available; improve communication with parents of students with disabilities regarding progress.

5i Conduct Alliance meetings to coordinate parent groups: PTA/PTO, DELAC, SPARK, and SSC.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,922	\$85,000	\$90,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services	5000-5999: Services And Other Operating Expenditures Contracted Services	5000-5999: Services And Other Operating Expenditures Contracted Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$295,640

Percentage to Increase or Improve Services

2.43%

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).

During fiscal year 2019-20 LCMSD will receive approximately \$295,640 supplemental funding from LCFF based on the following number counts/percentage of unduplicated pupils: 12.13%. These funds will be specifically dedicated and principally directed toward students who are learning English, students who are from economically disadvantaged circumstances, and foster youth. CAASPP and local assessment data have revealed an achievement gap between these subgroups and overall students. This gap has been persistent and more intensive intervention is warranted. In 2019-20 we will continue a middle school support class and provide technology for students who arrive from other countries who need English Language software support for English acquisition. The greatest change in supplemental expenditures will be to provide an EL/Literacy Specialist district-wide. This certificated staff member will provide intervention for EL students, while also providing coaching and support to classroom teachers and literacy specialists. These actions are directed towards meeting the District's goals in closing the achievement gap for unduplicated count students.

LCMSD will continue to offer a variety of programs and supports specifically for English learners and students from low-income families. These programs have come about from action research conducted by school grade level PLC's and the evidence provided in the field through research studies and instructional strategies experts. First and foremost, students from low-income families need supportive relationships with adults at school who can also link them to other services in the community including health and social services agencies (Jensen, 2013. How Poverty Effects Classroom Engagement, ASCD). Similarly, English Language Learners benefit from adult role models and relationships with counselors who case manage and ensure the provision of services. EL students also benefit from second-tier, small-group interventions including the use of evidence-based direct instruction in reading that explicitly targets skills such as phonological/phonemic awareness, letter-sound recognition, alphabetic decoding, fluency building and comprehension skills (Kamp, et. al. 2007). The supplemental funds received by the district are principally directed towards meeting the District's goals for unduplicated pupils by providing intervention in the form of EL support teachers and an EL/Literacy Specialist who provide case management, academic support tutorials, small group targeted instruction in the classroom and reading specialist

support, and professional development for classroom teachers. Additionally, we will provide extended learning and summer program scholarships, and access to wifi hot-spots for families without internet. Hall Middle School will offer an English support class based on numbers of EL students who require more intensive English language instruction to access the core curriculum.

These services are aligned with LCAP goals that support all students in reaching their highest potential, are focused on students with the most need, and are the most effective use of funds to support unduplicated pupils based on the research cited above. Counselors K-8 provide for case management to facilitate learning plans, small group and mental health counseling, positive behavior supports and restorative practices and some extended learning. Reading specialists provide academic support K-5. Advisory and support classes at the middle school assist in the implementation of Multi-tiered Systems of Support (MTSS) aimed to provide timely academic and behavioral intervention for students. The District recognizes that while supplemental funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus groups. By providing the services identified without limitations, LCMSD will best serve all students, especially focus students. Due to LCMSD's enrollment of approximately 1,550 students annually and low percentage of unduplicated pupils (12.13%), it is most effective to provide services district-wide.

Supplemental funds are specifically expended on programs to improve student achievement and learning English. The funds will support ongoing intervention programs that serve predominantly Title 1 and ELL students. The programs and services will be provided at each school to increase and improve services to unduplicated pupils in the 2019-20 school year as follows:

- 1) All students will be assessed three times a year given local measures/benchmark assessments in reading/language arts and math. These assessments will be disaggregated by ELL and SED populations. Specific services will be given to students who are not proficient. These services will be monitored by the principal, case manager or coordinator.
- 2) Students who are not academically proficient will receive first-tier interventions in classrooms. Second-tier interventions including intervention specialist support and/or before or after-school tutorials provided 2-3 times per week. These interventions will be in addition to core instruction.
- 3) Students who are not proficient in English will receive SDAIE and ELD in general education classes rather than in pullout settings. Students may be clustered for sheltered instruction in English as needed within the general classroom or support classes at the middle school. The EL/Literacy Specialist will provide intervention for students and coaching/professional development for teachers.

Student progress will be monitored through regular data analysis.

The unduplicated pupil count upon which the supplemental is based on is 12.13% of our total student ADA. Currently, the district employs 93 FTE credentialed teachers/counselors/other. Next year, 2.6 FTE are dedicated Reading/Intervention Specialists, .20 are Academic Support teachers, and Counselors will be increased from 2.8 to 3.0. These are 6.24% of our total certificated FTE. Additionally, there are .25 FTE Paraprofessionals K-5 that provide support to reading and ELD programs. This represents a minimum additional amount designated support for EL and SED students. Monies from supplemental funding are also spent on extended learning services, case management/coordination services, ELD curriculum, and ELD professional development. These expenditures meet LCFF minimum proportionality requirements. LCMSD provides a significant additional level of services compared to the supplemental funding services.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$253,810	2.15%

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).

During fiscal year 2018-19 LCMSD will receive approximately \$253,000 supplemental funding from LCFF based on the following number counts/percentage of unduplicated pupils: 9.7%. These funds will be specifically dedicated and directed toward students who are learning English and students who are from economically disadvantaged circumstances. In 2018-19 we will continue a middle support class and provide technology for students who arrive from other countries who need English Language software support for English acquisition.

LCMSD will continue to offer a variety of programs and supports specifically for English Learners and students from low-income families. These programs have come about from action research conducted by school grade level PLC's and the evidence provided in the field through research studies and instructional strategies experts. First and foremost, students from low-income families need supportive relationships with adults at school who can also link them to other services in the community including health and social services agencies (Jensen, 2013. How Poverty Effects Classroom Engagement, ASCD). Similarly, English Language Learners benefit from adult role models and relationships with counselors who case manage and ensure the provision of services. ELL students also

benefit from second-tier, small-group interventions including the use of evidence-based direct instruction in reading that explicitly targets skills such as phonological/phonemic awareness, letter-sound recognition, alphabetic decoding, fluency building and comprehension skills (Kamp, et. al. 2007). The supplemental funds received by the district are directed towards intervention in the form of EL Support teachers and paraprofessionals who provide case management, academic support tutorials, small group targeted instruction in the classroom and reading specialist support. Additionally, we will provide extended learning and summer program scholarships, and access to wifi hot-spots for families without internet. Hall Middle School will offer an English support class based on numbers of EL students who require more intensive English language instruction to access core curriculum.

These services are aligned with LCAP goals that support all students in reaching their highest potential, but are focused on students with the most need. Counselors K-8 provide for case management to facilitate learning plans, small group and mental health counseling, positive behavior support and restorative practices and some extended learning. Reading specialists provide academic support K-5. Advisory and support classes at the middle school assist in the implementation of Multi-tiered Systems of Support (MTSS) aimed to provide timely academic and behavioral intervention for students. The District recognizes that while supplemental funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus groups. By providing the services identified without limitations, LCMSD will best serve all students, especially focus students.

Supplemental funds are specifically expended on programs to improve student achievement and learning English. The funds will support ongoing intervention programs that serve predominantly Title 1, ELL, and Special Education students. The programs and services will be provided at each school (district-wide) to increase and improve services to unduplicated pupils in the 2018-19 school year as follows:

- 1) All students will be assessed three times a year given local measures/benchmark assessments in reading/language arts and math. These assessments will be disaggregated by ELL, SED, and Special Education populations. Specific services will be given to students who are not proficient. These services will be monitored by the principal, case manager or coordinator.
- 2) Students who are not academically proficient will receive first tier interventions in classrooms. Second tier interventions including intervention specialist support and or before or after-school tutorials provided 2-3 times per week. These interventions will be in addition to core instruction. Students with IEP's receive designated support and services implemented with fidelity.
- 3) Students who are not proficient in English will receive SDAIE and ELD in general education classes rather than in pullout settings. Students may be clustered for sheltered instruction in English as needed within the general classroom or support classes at the middle school.

Student progress will be monitored through the implementation of English Learner plans (ELP's) and IEP's.

The unduplicated pupil count upon which the supplemental is based on is 9.7% of our total student ADA. Currently, the District employs 93 FTE credentialed teachers/counselors/other. 1.6 FTE are dedicated Reading/Intervention Specialists, .20 are Academic Support teachers, and there are 2.8 FTE Counselors. These are 4% of our total certificated FTE. Additionally, there are 1.25 FTE Paraprofessionals K-5 that provide support to reading and ELD programs. This represents a minimum additional amount designated support for EL and SED students. Monies from supplemental funding are also spent on Extended Learning services, case management/coordination services, ELD curriculum, and ELD professional development. These expenditures meet LCFF minimum proportionality requirements. LCMSD provides a significant additional level of services compared to the supplemental funding services.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$219,598	2%

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).

During fiscal year 2017-18 LCMSD, will receive approximately \$220K supplemental funding from LCFF based on the following number counts/percentage of unduplicated pupils: 9.7%. These funds will be specifically dedicated and directed toward students who are learning English and students who are from disadvantaged socioeconomic circumstances. In 2017-18 a middle support class was added and iPads were provided for students who arrive from other countries and need English Language software support for English acquisition.

LCMSD will offer a variety of programs and supports specifically for English Learners and students from low-income families. These programs have come about from action research conducted by school grade level Professional Learning Communities (PLC's) and the evidence provided in the field through research studies and instructional strategies experts. First and foremost students from low-income families need supportive relationships with adults at school who can also link them to other services in the community including health and social services agencies (Jensen, 2013. How Poverty Effects Classroom Engagement, ASCD). Similarly, English Language Learners benefit from adult role models and relationships with counselors who case manage and ensure the provision of

services. ELL students also benefit from second-tier, small-group interventions including the use of evidence-based direct instruction in reading that explicitly targets skills such as phonological/phonemic awareness, letter-sound recognition, alphabetic decoding, fluency building and comprehension skills (Kamp, et. al. 2007). The supplemental funds received by the District are directed toward counselors, an intervention specialist, EL Support teachers, and paraprofessionals who provide case management, academic support tutorials, small group targeted instruction in the classroom and reading specialist support. Additionally, we will provide extended learning and summer program scholarships, and access to wifi hot-spots for families without internet. Hall Middle School will offer an English support class based on numbers of EL students who require more intensive English language instruction to access core curriculum.

These services are aligned with LCAP goals that support all students in reaching their highest potential but are focused on students with the most need. Counselors K-8 provide for case management to facilitate learning plans, small group and mental health counseling, positive behavior support and restorative practices, and some extended learning. Reading specialists provide academic support K-5; advisory and support classes at the middle school support Multi-tiered Systems of Support (MTSS). School-wide implementation of MTSS and other academic support practices will not only have an impact on the learning environment and the climate of the school as a whole but will also have a positive impact on the students needing EL and academic support. The District recognizes that while supplemental funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus groups. By providing the services identified without limitations, LCMSD will best serve all students, especially focus students.

Supplemental funds are specifically expended on programs to improve student achievement and learning English. The funds will support ongoing Reading Specialist and counselor programs that serve predominantly Title 1, ELL and Special Education students. The programs and services will be provided at each school (district-wide) to increase and improve services to unduplicated pupils in the 2017-18 school year as follows:

- 1) All students will be assessed three times a year given local measures/benchmark assessments in reading/language arts and math. These assessments will be disaggregated by ELL, SED, and Special Education populations. Specific services will be given to students who are not proficient. These services will be monitored by the principal, case manager or coordinator.
- 2) Students who are not academically proficient will receive first tier interventions in classrooms. Second tier interventions including intervention specialist support and or before and/or after-school tutorials provided 2-3 times per week during the second and third trimesters of the school year. Students with IEP's receive designated support and services implemented with fidelity.
- 3) Students who are not proficient in English will receive SDAIE and ELD in Gen Ed classes rather than in pullout settings. Students may be clustered for sheltered instruction in English as needed within the general classroom or support classes at the middle school.

Student progress will be monitored through the implementation of individualized learning plans (ILP's) and English Learner plans (ELP's) and IEP's.

The unduplicated pupil count upon which the supplemental is based on is 9.7% of our total student ADA. Currently, the District employs 93 FTE credentialed teachers/counselors/other. 1.6 FTE are dedicated Reading/Intervention Specialists, .20 are Academic Support teachers and there are 2.8 FTE Counselors. These are 4% of our total certificated FTE. Additionally, there are 1.25 FTE Paraprofessionals K-5 that provide support to reading and ELD programs. This represents a minimum additional amount designated support for EL and SED students. Monies from supplemental funding are also spent on Extended Learning services, case management/coordination services, ELD curriculum, and ELD professional development. These expenditures meet LCFF minimum proportionality requirement. LCMSD provides a significant additional level of services compared to the supplemental funding services.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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.
 - 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?

Prepared by the California Department of Education, January 2019

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	20,289,972.00	20,823,659.00	20,196,098.00	20,289,972.00	20,457,882.00	60,943,952.00
Federal Funds	357,780.00	261,604.00	411,928.00	357,780.00	292,224.00	1,061,932.00
LCFF	12,174,801.00	12,202,034.00	11,673,048.00	12,174,801.00	12,418,219.00	36,266,068.00
LCFF Supplemental and Concentration	0.00	281,220.00	0.00	0.00	305,640.00	305,640.00
Locally Defined	6,157,415.00	6,530,934.00	5,788,794.00	6,157,415.00	6,515,530.00	18,461,739.00
Other	1,290,653.00	1,495,791.00	2,049,277.00	1,290,653.00	926,269.00	4,266,199.00
Supplemental	253,810.00	0.00	218,976.00	253,810.00	0.00	472,786.00
Title I	43,837.00	40,400.00	42,399.00	43,837.00	0.00	86,236.00
Title III	11,676.00	11,676.00	11,676.00	11,676.00	0.00	23,352.00

* 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	20,289,972.00	20,823,659.00	20,196,098.00	20,289,972.00	20,457,882.00	60,943,952.00
	0.00	0.00	0.00	0.00	117,615.00	117,615.00
1000-1999: Certificated Personnel Salaries	9,736,264.00	9,895,372.00	9,675,493.00	9,736,264.00	9,605,930.00	29,017,687.00
2000-2999: Classified Personnel Salaries	2,924,916.00	2,944,553.00	3,454,384.00	2,924,916.00	2,695,464.00	9,074,764.00
3000-3999: Employee Benefits	4,892,647.00	4,907,182.00	3,765,290.00	4,892,647.00	5,293,647.00	13,951,584.00
4000-4999: Books And Supplies	602,877.00	613,196.00	607,086.00	602,877.00	433,569.00	1,643,532.00
5000-5999: Services And Other Operating Expenditures	1,758,429.00	2,259,526.00	2,359,640.00	1,758,429.00	2,135,456.00	6,253,525.00
5700-5799: Transfers Of Direct Costs	374,839.00	203,830.00	334,205.00	374,839.00	176,201.00	885,245.00

* 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	20,289,972.00	20,823,659.00	20,196,098.00	20,289,972.00	20,457,882.00	60,943,952.00
	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	117,615.00	117,615.00
1000-1999: Certificated Personnel Salaries	LCFF	8,931,803.00	9,013,551.00	6,667,570.00	8,931,803.00	9,379,873.00	24,979,246.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	144,620.00	0.00	0.00	147,710.00	147,710.00
1000-1999: Certificated Personnel Salaries	Locally Defined	625,052.00	705,849.00	2,832,956.00	625,052.00	78,347.00	3,536,355.00
1000-1999: Certificated Personnel Salaries	Supplemental	144,620.00	0.00	138,578.00	144,620.00	0.00	283,198.00
1000-1999: Certificated Personnel Salaries	Title I	34,789.00	31,352.00	33,514.00	34,789.00	0.00	68,303.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	2,875.00	0.00	0.00	2,875.00
2000-2999: Classified Personnel Salaries	LCFF	2,039,948.00	2,059,585.00	1,990,671.00	2,039,948.00	2,071,275.00	6,101,894.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	56,758.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	828,210.00	828,210.00	1,426,227.00	828,210.00	624,189.00	2,878,626.00
2000-2999: Classified Personnel Salaries	Supplemental	56,758.00	0.00	37,200.00	56,758.00	0.00	93,958.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	286.00	0.00	0.00	286.00
3000-3999: Employee Benefits	Federal Funds	357,780.00	261,604.00	411,928.00	357,780.00	280,548.00	1,050,256.00
3000-3999: Employee Benefits	LCFF	303,218.00	317,653.00	2,132,753.00	303,218.00	41,800.00	2,477,771.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	52,137.00	0.00	0.00	40,015.00	40,015.00
3000-3999: Employee Benefits	Locally Defined	4,170,464.00	4,266,740.00	1,168,526.00	4,170,464.00	4,931,284.00	10,270,274.00
3000-3999: Employee Benefits	Supplemental	52,137.00	0.00	43,198.00	52,137.00	0.00	95,335.00

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
3000-3999: Employee Benefits	Title I	9,048.00	9,048.00	8,885.00	9,048.00	0.00	17,933.00
4000-4999: Books And Supplies	LCFF	278,587.00	190,000.00	271,814.00	278,587.00	344,310.00	894,711.00
4000-4999: Books And Supplies	Locally Defined	324,290.00	57,047.00	57,780.00	324,290.00	89,259.00	471,329.00
4000-4999: Books And Supplies	Other	0.00	366,149.00	274,477.00	0.00	0.00	274,477.00
4000-4999: Books And Supplies	Title III	0.00	0.00	3,015.00	0.00	0.00	3,015.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	0.00	0.00	11,676.00	11,676.00
5000-5999: Services And Other Operating Expenditures	LCFF	621,245.00	621,245.00	610,240.00	621,245.00	580,961.00	1,812,446.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	27,705.00	0.00	0.00	300.00	300.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	209,399.00	673,088.00	303,305.00	209,399.00	792,451.00	1,305,155.00
5000-5999: Services And Other Operating Expenditures	Other	915,814.00	925,812.00	1,440,595.00	915,814.00	750,068.00	3,106,477.00
5000-5999: Services And Other Operating Expenditures	Supplemental	295.00	0.00	0.00	295.00	0.00	295.00
5000-5999: Services And Other Operating Expenditures	Title III	11,676.00	11,676.00	5,500.00	11,676.00	0.00	17,176.00
5700-5799: Transfers Of Direct Costs	Other	374,839.00	203,830.00	334,205.00	374,839.00	176,201.00	885,245.00

* 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	310,677.00	321,675.00	303,102.00	310,677.00	589,305.00	1,203,084.00
Goal 2	15,933,153.00	16,130,492.00	13,753,829.00	15,933,153.00	16,446,322.00	46,133,304.00
Goal 3	244,606.00	364,818.00	234,494.00	244,606.00	248,753.00	727,853.00
Goal 4	3,716,536.00	3,921,674.00	5,824,751.00	3,716,536.00	3,083,502.00	12,624,789.00
Goal 5	85,000.00	85,000.00	79,922.00	85,000.00	90,000.00	254,922.00

* 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	623,266.00	554,500.00		623,266.00	588,650.00
Federal Funds	357,780.00	261,604.00	0.00	357,780.00	283,010.00
LCFF	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	281,220.00	0.00	0.00	305,640.00
Locally Defined	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Supplemental	253,810.00	0.00	0.00	253,810.00	0.00
Title I	0.00	0.00	0.00	0.00	0.00
Title III	11,676.00	11,676.00	0.00	11,676.00	0.00

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	19,666,706.00	20,169,159.00		19,666,706.00	19,869,232.00
Federal Funds	0.00	0.00	0.00	0.00	9,214.00
LCFF	12,174,801.00	12,102,034.00	0.00	12,174,801.00	12,418,219.00
LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
Locally Defined	6,157,415.00	6,530,934.00	0.00	6,157,415.00	6,515,530.00
Other	1,290,653.00	1,495,791.00	0.00	1,290,653.00	926,269.00
Supplemental	0.00	0.00	0.00	0.00	0.00
Title I	43,837.00	40,400.00	0.00	43,837.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00