LCFF Budget Overview for Parents

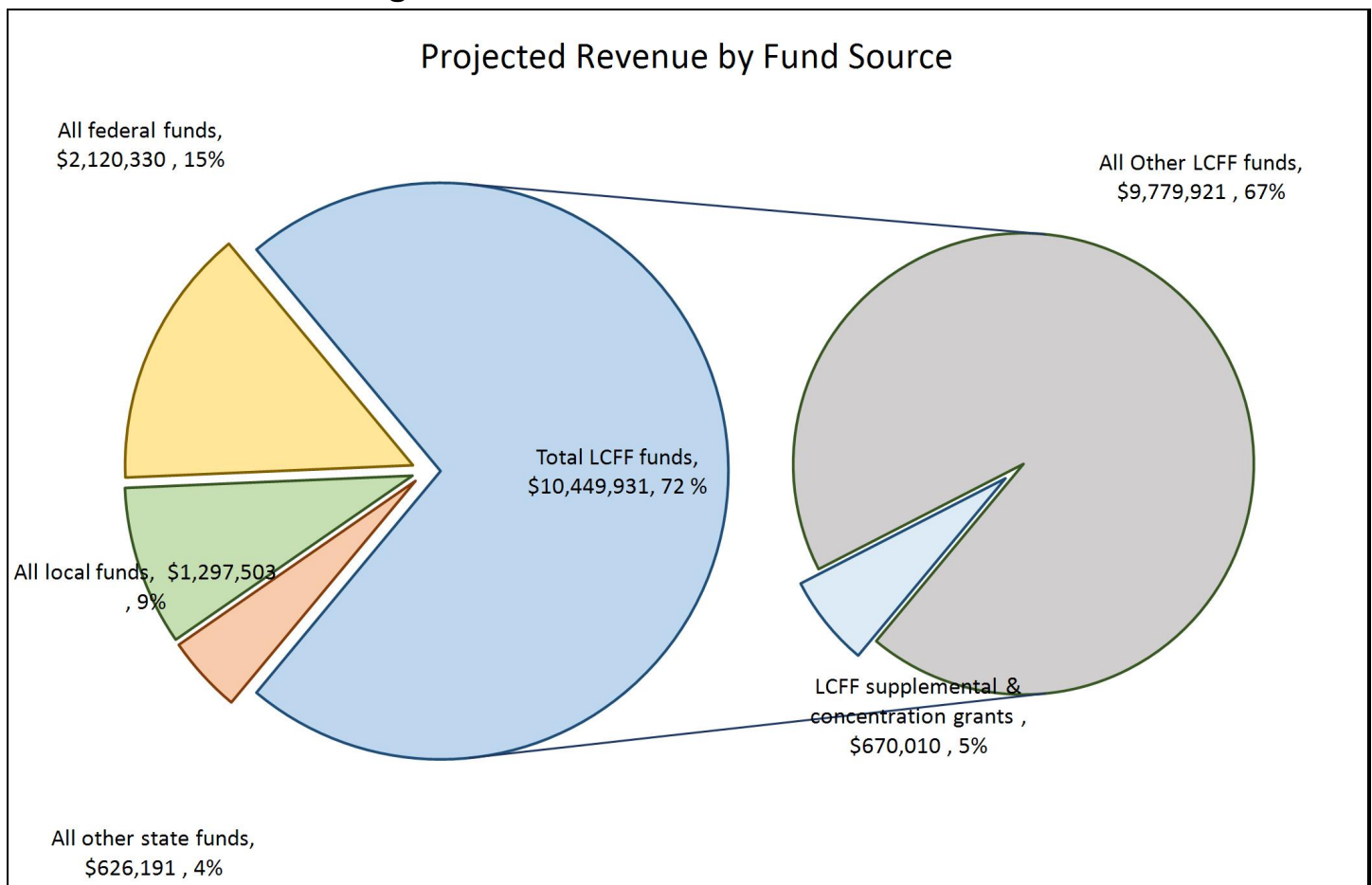Local Educational Agency (LEA) Name: Shoreline Unified School District

CDS Code: 21 73361 0000000

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

LEA contact information: Bob Raines, 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

Projected Revenue by Fund Source

All federal funds, $2,120,330 , 15%

All Other LCFF funds, $9,779,921 , 67%

Total LCFF funds, $10,449,931, 72 %

All local funds, $1,297,503 , 9%

LCFF supplemental & concentration grants , $670,010 , 5%
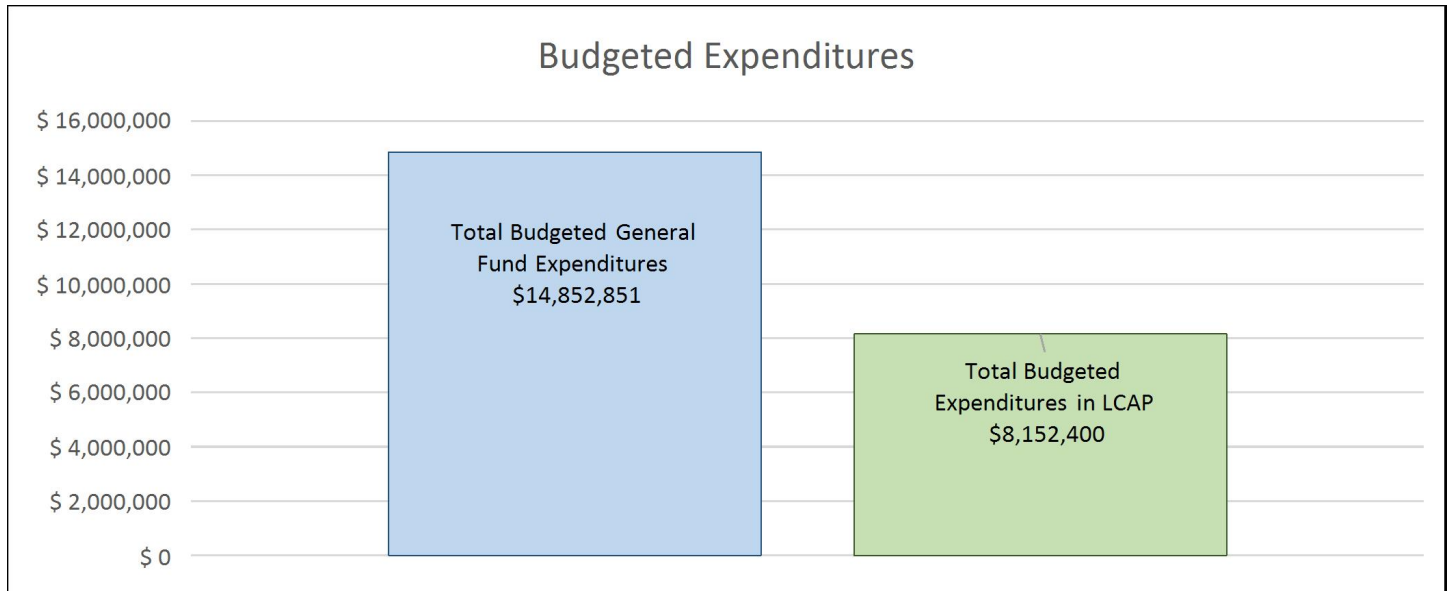
All other state funds, $626,191 , 4%

This chart shows the total general purpose revenue Shoreline Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Shoreline Unified School District is $14,493,955, of which $10,449,931 is Local Control Funding Formula (LCFF), $626,191.00 is other state funds, $1,297,503.00 is local funds, and $2,120,330.00 is federal funds. Of the $10,449,931 in LCFF Funds, $670,010.00 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.

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$14,852,851

Total Budgeted Expenditures in LCAP
$8,152,400

This chart provides a quick summary of how much Shoreline Unified 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.

Shoreline Unified School District plans to spend $14,852,851.00 for the 2019-20 school year. Of that amount, $8,152,400.00 is tied to actions/services in the LCAP and $6,700,451 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
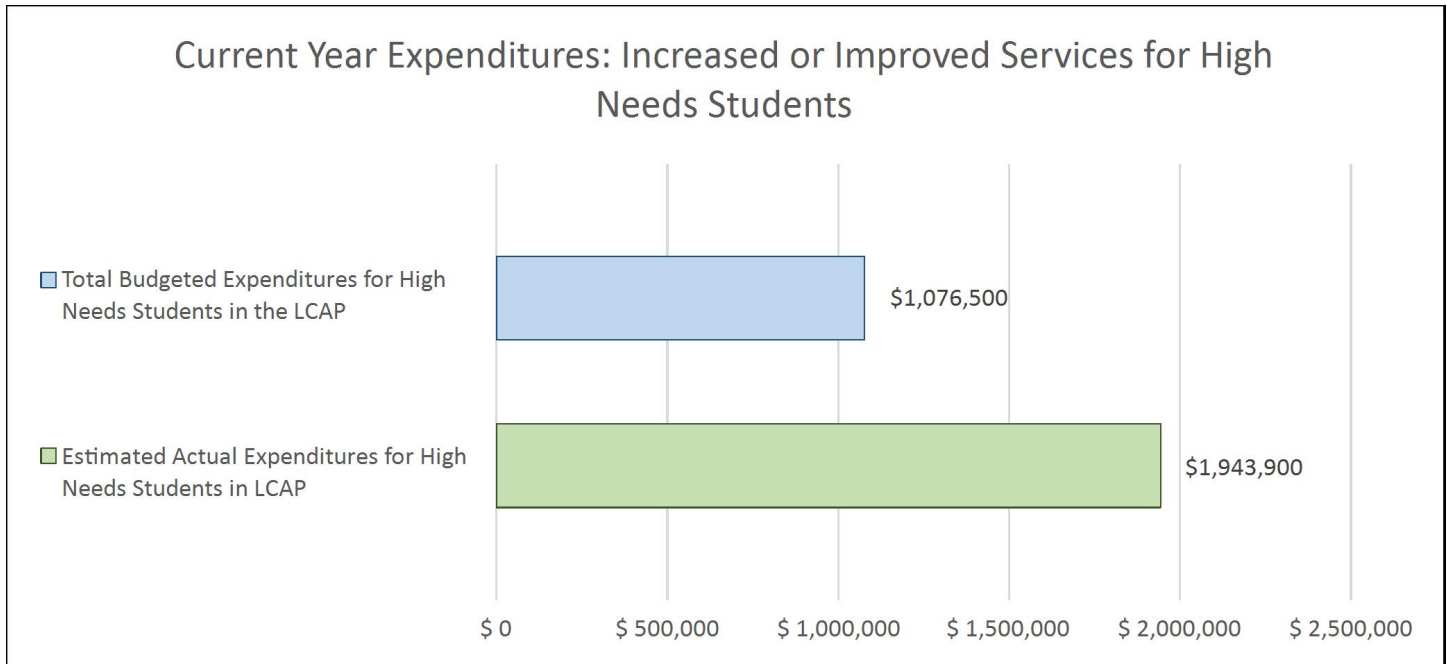
General fund budget expenditures not included in the LCAP include instructional and non-instructional supplies and materials, administrative and management salaries, general operations expenses, orher operating expenses, and all employee benefits,

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

In 2019-20, Shoreline Unified School District is projecting it will receive $670,010.00 based on the enrollment of foster youth, English learner, and low-income students. Shoreline Unified 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, Shoreline Unified School District plans to spend $1,117,585.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $1,076,500

Estimated Actual Expenditures for High Needs Students in LCAP — $1,943,900

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000

This chart compares what Shoreline Unified 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 Shoreline Unified 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, Shoreline Unified School District's LCAP budgeted $1,076,500.00 for planned actions to increase or improve services for high needs students. Shoreline Unified School District estimates that it will actually spend $1,943,899.69 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>California School Dashboard</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

| LEA Name	Contact Name and Title	Email and Phone
Shoreline Unified School District	Bob Raines Superintendent	bob.raines@shorelineunified.org (707) 878-2225

2017-20 Plan Summary

The Story

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

Introduction: The Shoreline Unified School District is a K – 12 district that serves approximately 520 students at 5 different school sites: Bodega Bay School (K – 5), Inverness School (K -1), Tomales Elementary School (K – 8), Tomales High School (9 – 12) and West Marin School (2 – 8). The school district is geographically very large covering over 450 square miles with approximately 80% of the students we serve riding the bus to school each day. 38% of our students are English Learners, 65% qualify for Free/Reduced Lunch, and 16.5% require special education services.
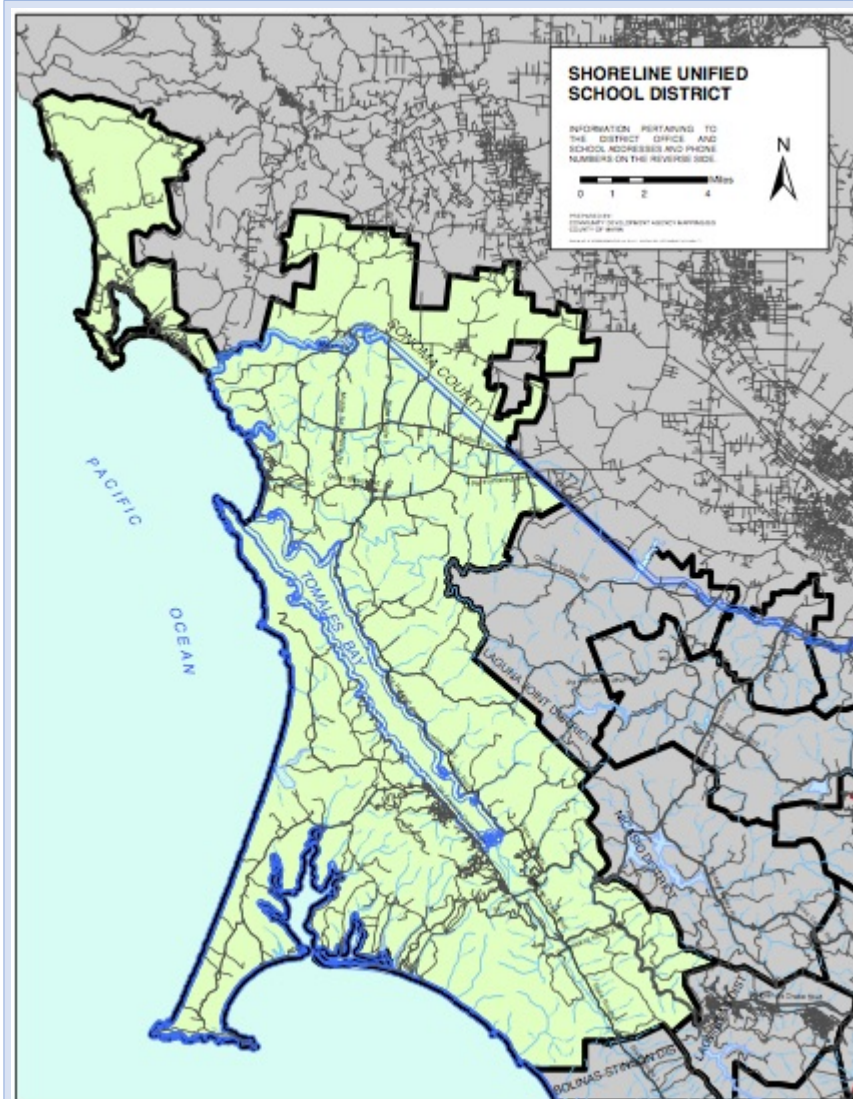
LCAP Highlights

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

In our continual effort to bring the best instructional programs to our students, this year's LCAP goals continue to focus on Student Achievement, School Culture, School Facilities, and Parent and Community Engagement. The actions associated with these goals will focus, this year, on efforts by our teachers, administrators, classified staff, and community to build on our successes, and bring ever-improving programs to our students and community.

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.
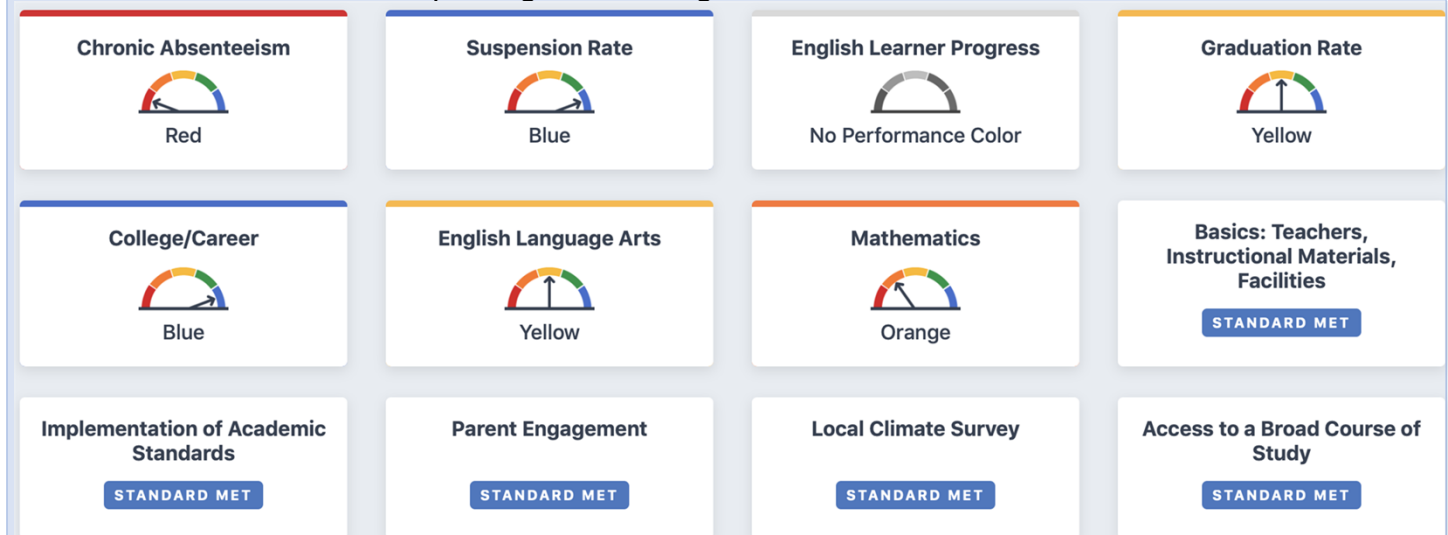
Greatest Progress

In the Shoreline Unified School District, we are most proud of the reach of our instructional programs. We have maintained our intimate and personalized instructional programs at all school sites, despite fiscal pressure. We continue to support the success of all of our students, experiencing high degrees of ELD reclassifications, ever higher student achievement and student engagement. Our parent community, and our community-at-large are enthusiastic partners, supporting the staff of SUSD as we provide every student the tools and encouragement to achieve their successes.

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

In the most recent edition of the California School Dashboard (fall of 2018), Shoreline Unified received a blue rating (the highest) for our suspension rate, and our college and careen readiness rate. The District received a yellow rating (3 of 5) for student achievement in English/Language Arts, and in graduation rate. These ratings were affected by small changes in overall numbers (+/- one or two students) that have an overweighted impact due to our small total enrollment. The same is true for mathematics achievement (orange rating) and chronic absenteeism (red rating). Nonetheless, the District is committed to improving these ratings.

Chronic Absenteeism	Suspension Rate	English Learner Progress	Graduation Rate
Red	Blue	No Performance Color	Yellow

College/Career	English Language Arts	Mathematics	Basics: Teachers, Instructional Materials, Facilities
Blue	Yellow	Orange	STANDARD MET

Implementation of Academic Standards	Parent Engagement	Local Climate Survey	Access to a Broad Course of Study
STANDARD MET	STANDARD MET	STANDARD MET	STANDARD MET

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

All targeted student groups performed in the red range (worst of five) for chronic absenteeism, with the overall increase of 6.7% over the previous year (2016-17). While the cohort size for graduation was too small to disaggregate for subgroups, the drop from the highest rating to the middle rating is the result of one student in the cohort failing to graduate. All subgroups except white students performed in the orange range for mathematics achievement. with similar results in English/Langauge Arts. The teaching staff of the district have concluded that the low literacy skills of

all students influences this result. Hence, concentration on improving overall literacy skills will result in improvements in both ratings.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools in the Shoreline Unified Schol District 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.

n/a

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.

n/a

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

Goal 1: All students will meet high academic standards and be college and career ready.

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 * % of students at 3 of 4 on district assessment *% of students at standard caaspp *frequency of reclassification *# of collaboration days held at school sites *# of collaborative plans developed by school sites *% of students at standard caaspp *% of EL students at ELA standard on caaspp *progress on benchmarks once developed *scores on caaspp science *# of PBL projects * % of HS Students enrolled in A-G courses * % of Graduating Students receiving community and other scholarships and grants * % of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions * % of eligible students scoring "ready" on the EAP assessment * % of HS students with access to core curriculum * % of MS students with access to core curriculum * % of Elem students with access to core curriculum * % of HS students enrolled with grades of "C" or better in music, art, and shop * % of MS students enrolled with grades of "C" or better in music and art * % of Elem students enrolled with grades of "C" or better in music or art	50% of students at 3 of 4 on district assessment 60% of students at standard in the ELA and Math CAASSP 50% of EL students at standard on the ELA CAASPP frequency of reclassification will increased by 5% over 2017-18 5 collaboration days at each school site Site collaborative plans modified and extended at all sites (five) 55% of all students at standard caaspp 35% of students meet standard on benchmarks assessments 60% of all students meet standard on caaspp science 0 PBL projects 75% of HS Students enrolled in A-G courses 95% of Graduating Students receiving community and other scholarships and grants 95% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions 80% of eligible students scored "ready" on the EAP assessment 100% of HS students have access to core curriculum according to class rosters 100% of MS student have access to core curriculum according to class rosters 100% of Elem students will have access to core curriculum according to class rosters 55% of HS students enrolled with grades of "C" or better in music, art, and shop 95% of MS students enrolled with grades of "C" or better in music and art 99% of Elem students with grades of "C" or better in music or art All students, k-5 enrolled in PE, art, and music All students in 6-8 enrolled in PE 80% of students 6-8 enrolled in art 55% of students 6-8 enrolled in music

18-19
70% of students at 3 of 4 on district assessment
60% of students at standard in the ELA and Math CAASSP
50% of EL students will be at standard on the ELA CAASPP
frequency of reclassification will increase by 5%
10 collaboration days at each school site
Site collaborative plans modified and extended at all sites (five)
55% of all students at standard caaspp
70% of students meet standard on benchmarks assessments
70% of all students meet standard on caaspp science
20 PBL projects
75% of HS Students enrolled in A-G courses
95% of Graduating Students receiving community and other scholarships and grants
95% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions
80% of eligible students scored "ready" on the EAP assessment
95% of HS students will have access to core curriculum according to class rosters
95% of MS students will have access to core curriculum according to class rosters
95 % of Elem students will have access to core curriculum according to class rosters
60% of HS students enrolled with grades of "C" or better in music, art, and shop
90% of MS students enrolled with grades of "C" or better in music and art
99% of Elem students with grades of "C" or better in music or art
All students, k-5 enrolled in PE, art, and music
All students in 6-8 enrolled in PE
75% of students 6-8 enrolled in art
60% of students 6-8 enrolled in music

Expected	Actual

Expected   **Actual**

Baseline
District assessments do not exist
48% of students scored at or above standard on CAASSP ELA, and 36% on mathematics in the spring of 2016
23% of EL students performed at standard in ELA on the CAASPP
17 EL students were reclassified in 2016-17 out of 130
There have been no collaborative days or plans in the district to this point
District-wide assessments do not exist
50% of 5th grade students, 66% of 8th grade students, and 50% of 10th graders scored at or above standard on the CST Science
There were three project based learning projects in the 2016-17 school year
55% of HS Students enrolled in A-G courses
75% of Graduating Students receiving community and other scholarships and grants
75% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions
60% of eligible students scored "ready" on the EAP assessment
80% of HS students had access to core curriculum according to class rosters
95% of MS students had access to core curriculum according to class rosters
95 % of Elem students had access to core curriculum according to class rosters
45% of HS students enrolled with grades of "C" or better in music, art, and shop
80% of MS students enrolled with grades of "C" or better in music and art
95% of Elem students with grades of "C" or better in music or art

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
G1A1 solidify notetaking and summarization strategies, start on the rubrics, prompts and assessments	Note taking and summarization strategies (Cornell notes) consistently taught K-12 with Literacy Team Support	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G1A2 There will be six collaborative days per site, covered by substitute teachers and support staff	Five collaborative days held at all sites	Part of Goal 1 Action 8 Other $5,000	Part of Goal 1 Action 8 1000-1999: Certificated Personnel Salaries LCFF Base 4301.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G1A3 pilot and determine reading assessment, K-5 and 6-12? 6-8?	Fontes & Pinell BAS piloted K-8	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 4000-4999: Books And Supplies Lottery 34,756

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G1A4 HS benchmark assessments to be developed in math, science	Math benchmark assessments developed in HS	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G1A5 develop K-12 standards and benchmark assessments	K-12 ELA target standards developed, benchmark assessment for K-8	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 1000-1999: Certificated Personnel Salaries LCFF $4,800

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G1A6 develop a K-12 scope and sequence	not done	Part of Goal 1 Action 8 Other	0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G1A7identify, communicate and train teachers on PBL principles and standards for SUSD identify the components of quality PBL, perhaps in isolation, with teaching staff	not done	Part of Goal 1 Action 8 Other	0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G1A8 Continue to provide California State Standards based instruction to all students.	All students received California State Standards based instruction	Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14 Other $4,058,668	Goal 1110, Function 1010 Unrestricted and restricted 1000-1999: Certificated Personnel Salaries LCFF $4,745,031

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G1A9 Continue to maintain district wide class sizes of less than 15:1 to ensure that EL and LI students receive additional academic support	Maintained overall class size ratio of 14.55:1, 10.73:1 if K-8 elective teachers are counted	Goal 1110, Function 1010, Unrestricted resources LCFF $994,500	Goal 1110 Function 1010 Unrestricted and Restricted LCFF $1,868,212.69

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.

Due to the importance of the District's work with Literacy, staff decided to concentrate efforts in that area, knowing that improved literacy skills, especially reading comprehension and written expression, would positively affect all other academic areas.

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

Under the leadership of the District Literacy Team, all students, K-8 were assessed with the F&P Benchmark Assessment System (BAS). All teachers were provided resources to teach grade-level appropriate note taking and summarization skills. Initial implementation of reading intervention strategies was begun for K-8 students. Collaborative days were utilized at all sites to support teachers' efforts in these areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major increase is in the funds allotted to Goal 1 Action 19 which are the result of increased certificated salaries and increased certificated positions. increased expenditures in Action #3 were the result of having identified a benchmark assessment system and purchasing it for use with students.

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.

Greater focus on Literacy will continue to have a positive affect on all academic achievement.

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

Goal 2: Safe and supportive school culture

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 # of suspensions # of discipline referrals # of bus suspensions # of student recommendations # of student recommendations implemented # of indicents of drug or alcohol use among students # of cyber bullying incidents # of inappropriate uses of digital tech # of unexcused absences % of attendance graduation rates dropout rate chronic absenteeism (10% or more) from aeries expulsion rate average (median) length of routes	3 suspensions at home 3 expulsions 108 discipline referrals 0 bus suspensions 45 student recommendations made 4 student recommendations implemented 4 incidents of drug or alcohol use among students 0 cyber bullying incident reduced by 35% inappropriate uses of digital tech average (median) length of routes remained the same 100% of seniors graduated in 2018-19 High School dropout rate was 0% for 2018-19 Middle School dropout rate was 0% for 2018-19 12% of students were absent more than 10% of school days Cohort graduation rate was 95%

Expected	Actual

Expected

Actual

18-19
3 suspensions
0 expulsions
140 discipline referrals
1 bus suspensions
30 student recommendations made
3 student recommendations implemented
5 incidents of drug or alcohol use among students
1 cyber bullying incident
reduce by 20% inappropriate uses of digital tech
average (median) length of routes
100% of seniors will graduate in 2018-19
Dropout rate under 2% for 2018-19
8% of students will be absent more than 10% of school days
Cohort graduation rate will be =95%

Baseline
5 suspensions in 2016-17
0 expulsions in 2016-17
190 discipline referrals in 2016-17
2 bus suspensions in 2016-17
No student recommendations were made in 2016-17
No student recommendations were implemented in 2016-17
11 incidents of drug or alcohol use among students
3 cyber bullying incidents
inappropriate uses of digital tech baseline not established
average (median) length of routes
100% of seniors graduated in 2016-17
Dropout rate of 2.7% in 2015-16 per CDE
14% of students were absent more than 10% of school days

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

G2A1develop a handbook explanation of restorative practices develop common discipline practices across the district district wide approach to restorative discipline	initiated equity work to build the case for restorative practices - no handbook begun Worked with Epoch Education to explore equity and access for all students and families	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 5000-5999: Services And Other Operating Expenditures LCFF $55,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
provide nutritious and appealing school meals	student report that school meals are not appealing	Fund 13, object codes 2xxx, 3xxx, 4xxx, and 5xxx Other $470,630	Fund 13, Object codes 2xxx, 3xxx, 4xxx, and 5xxx $494,674

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G2A3 continue to solicit student opinions and report student survey results at board meetings	Youth Truth survey administered for the second year. Targeted student surveys conducted at two sites	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 $2500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G2A4 publish a mission statement, develop a proposal for a student wellness center	not accomplished	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G2A5 identify and adopt a digital citizenship curriculum	no accomplished	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G2A6 consider designs for shorter routes	expansion of transportation staff allowed for reduced time on the bus for younger students in the south part of the district	Will be part of Home to School Budget Transportation total included Goal 1110 Function 3600 Other $752,180	Home to School Budget Transportation total included Goal 1110 Function 3600 0000: Unrestricted LCFF $802,085

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 District began work with Epoch Education to address equity of access for all students and families. This delayed the work on restorative practices, as the Leadership Team determined that work on restorative practices would be deeper and longer lasting with a grounding in equity. The Wellness Committee did not meet, and efforts to improve student lunches and develop the student wellness center did not advance.

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

The equity work has raised awareness of staff, and has lead to an increased understanding of how some practices, policies and procedures can be changed to promote access for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expanded transportation staff led to increased funds dedicated to shortening routes. Additional funds in Action #1 entailed contracting with Epoch Education for professional development and support.

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.

There will be a concerted effort to reenergize the Wellness Committee with new leadership, as well as a continued effort to address equity issues.

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

Goal 3: Safe and adequate facilities

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator # of repair work orders median time from submission of work order to completion Score on the CDE Facilities Inventory Tool (FIT) # of meetings of facility committee development of a long-range plan # of grants submitted # of grants awarded # of observable changes (principals) lbs. of trash going to landfill # of school gardens and school farms # of students participating in garden/farm programs	All schools maintained scores at the "Good" level on the FIT No teachers were misaligned All students had access to standards aligned instructional materials All Quarterly Williams Reports to the Board of Trustees indicated zero complaints 5 meetings of facility committee were held the long-range facility plan was articulated and a general obligation bond was submitted to voters and passed 12 innovative furniture grants submitted 12 innovative furniture grants awarded principals note changes in instruction in 12 classrooms as a result of furniture changes. Zero Waste program expanded to second site 5 school gardens were maintained 75% of K-8 students participated in garden/farm programs

Expected	Actual

18-19
# of repair work orders baseline to be established in 2017-18
median time from submission of work order to completion baseline to be established in 2017-18
All schools will maintain scores at the "Good" level on the FIT
3 meetings of facility committee
development of a long-range plan
# of grants submitted baseline to be established in 2017-18
# of grants awarded baseline to be established in 2017-18
# of observable changes (principals) baseline to be established in 2017-18
lbs. of trash going to landfill baseline to be established in 2017-18
4 school gardens and school farms
increase students participating in garden/farm programs by 10%

Baseline
# of repair work orders baseline to be established in 2017-18
median time from submission of work order to completion baseline to be established in 2017-18
All schools scored at the "Good" level on the FIT
3 meetings of facility committee
development of a long-range plan
# of grants submitted baseline to be established in 2017-18
# of grants awarded baseline to be established in 2017-18
# of observable changes (principals) baseline to be established in 2017-18
lbs. of trash going to landfill baseline to be established in 2017-18
4 school gardens and school farms
baseline for students participating in garden/farm programs not established

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
G3A1develop staffing formula	custodial and maintenance staffing formula developed	Part of Custodial & Maintenance Staff cost Object 2000-3999 Function 8110 and 8200 Other $700,443	Custodial & Maintenance Staff cost Object 2000-3999 Function 8110 and 8200 0000: Unrestricted LCFF $812,353

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G3A2 implement long-term facility plan	Long-term facility plan implemented, GO Bond submitted to voters and passed	Fund 14 Deferred maintenance fund Other $100,000	Fund 14 & Fund 01 5800: Professional/Consulting Services And Operating Expenditures $118,789

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G3A3 offer second round of RFP's for new classroom furniture, including outdoor learning spaces	second round was offered, three additional classes were included	Fund 14 Other $100,000	Fund 01 4000-4999: Books And Supplies $48,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G3A4 continue to evaluate efforts at exisiting sites, modifiy if needed, and exapnd to two more sites	Zero Waste expanded to one additional site	Part of Goal 3 Action 1 Other	0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G3A5 incorporate school gardens and school farm in academic programs (NGSS and PBL) at all sites	school gardens run at five sites, incorporated in to NGSS instruction at all sites.	P:art of Goal 1 Action 8 and Fund 14 Other	0

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.

A great deal of effort was placed in the development and passage of the GO Bond for facilities, with construction begun during the summer of 2019. Zero Waste efforts have been systemized at one site, and will be expanded to a second site in 2019-20. Development of the staffing model for custodial and maintenance services have led to changes in staffing

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

The GO Bond passed with nearly 70% approval (only 55% was required),

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of expenditures for the long-term facility plan will take place in the 2019-20 fiscal year with the implementation of the Measure I Bond projects. Additional funds were expended to increase the custodial and maintenance staff.

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 School Farm has been abandoned for the time being, and has been scaled back to build a greenhouse for the Ag program

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

Goal 4: Improve parent and community involvement

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 # of parents utilizing family centers # of referrals to services # of "community" uses of family center # of participants in the ESL classes # of requests for additional/different classes # of translated documents sent home median time from submission of request for translation to receipt of translated document # of translated digital communications # of translated meetings # of hits/retweets/shares # of responses to printed communications # of responses to school messenger calls # of posts and tweets # of parent education offerings # of parents attending parent ed offerings local survey results of SSC, ELAC, SWAC, and LCAP advisory groups	21% more parents utilizing family centers 13% more referrals to services 20% more "community" uses of family center 35 participants in the ESL classes 5 requests for additional/different classes maintained # of translated documents sent home median time from submission of request for translation to receipt of translated document improved by one day increased the number of translated digital communications by 40% increased the # of translated meetings by 15% increased the # of responses to printed communications by 24% increased the # of responses to school messenger calls by 10% 5 parent education offerings increased the # parents attending parent ed offerings by 20% Youth Truth Survey showed 20% increase over baseline of parents who feel included in decision making

18-19
15% more parents utilizing family centers
15% more referrals to services
15% more "community" uses of family center
50 participants in the ESL classes
4 requests for additional/different classes
maintain # of translated documents sent home
improve median time from submission of request for translation to receipt of translated document by one day
increase the number of translated digital communications by 20%
increase the # of translated meetings by 10%
increase the # of hits/retweets/shares by 10%
increase the # of responses to printed communications by 10%
increase the # of responses to school messenger calls by 10%
increase the # of posts and tweets by 15%
9 parent education offerings
increase the # parents attending parent ed offerings by 35%
local surveys will show 15% increase over baseline of SSC, ELAC, SWAC, and LCAP advisory group members who feel included in decision making

Baseline
no baseline has been established for parents utilizing family centers
no baseline has been established for referrals to services
no baseline has been established for "community" uses of family center
20 participants in the ESL classes
0 requests for additional/different classes
no baseline has been established for translated documents sent home
no baseline has been established for median time from submission of request for translation to receipt of translated document
no baseline has been established for translated digital communicaitons
no baseline has been established for translated meetings
no baseline has been established for # of hits/retweets/shares
no baseline has been established for # of responses to printed communications
no baseline has been established for # of responses to school messenger calls
no baseline has been established for # of posts and tweets
5 parent education offerings
no baseline has been established for parents attending parent ed offerings
local surveys to be developed for SSC, ELAC, SWAC, and LCAP advisory groups to determine inclusion in decision making

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
G4A1 continue to increase the number of families connected to the school through the family centers	New Family Advocate and new Principal at WMS led to increased family connections at that site	Part of the Prek - 3 grant, Resource 9641 Other $219,910	PK3 Grant (Marin Community Foundation) Resource 9641 Not Applicable $183010.92

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G4A2 consider adding GED and possible home care certification	Exploring adding GED and Home Health Care certification to the Adult Ed program	Fund 11 Other $52,000	Fund 11 and Fund 01 5800: Professional/Consulting Services And Operating Expenditures 49,310

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G4A3 continue to offer efficient and effective translation	Greater utilization of translation services, along with increased number of bilingual staff	Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000 Other $25,000	Resource 0000, Obj 5840, Func 2700 and 7100 and Resource 6500 Func 1100 DD1 000 $26,377

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G4A4 develop and implement a communication plan that incorporates traditional and digital media, on-line streaming of Board of Trustees' meetings, and periodic	did not develop or implement the communication plan	Part of Resource 0000 Object 5840 Function 2700 Other $5,000	0

articles in the local paper by the superintendent

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G4A5 evaluate communication plan's effectiveness with families of EL and LI students and revise as necessary	see above	Part of Resource 0000 Object 5840 Function 2700 Other $5,000	0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G4A6 continue to survey parents for priority topics to offer between one and three parent education offering per site	Continued surveys	Part of Goal 1 Action 13 Other	0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education offering at each site	see above	Part of Goal 1 Action 8 Other	0

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.

While the work on the communication plan was not fruitful, translating and parent outreach were effective and generated positive results

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

Outreach and inclusion for parents continues to be effective and rewarding

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The commungciatio plan was not developed or implemented and no funds were spent on that effort. The MCF grant amount was decreased, and expenditures for Action #1 were decreased accordingly.

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 District will reevaluate the communication plan goal.

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 Shoreline District tried a slightly different approach to the process of community involvement. The district held a series of community meetings at each school site at the regular scheduled Site Council, PTA, ELAC, certificated and classified bargaining units, and faculty meetings, at all school sites. Community members, parents, staff and students were invited and attended. The LCAP was reviewed at the district's DLAC meeting. These meetings took place on January 11th, February 1st, 4th, 14th, 20th, 21st, 22nd, and 28th, and March 1st, 8th, and 15th. School Site Councils served as LCAP Parent Advisory Committees.

The community discussion for the Annual Update was combined with the discussions on the 2018-19 LCAP. All of the discussions listed above included both a review of the annual update and discussion on 2017-18 LCAP.

The community discussions for the Annual update (2019-20) were combined with discussions of the 2018-19 LCAP goals, actions, and services. These took place at regularly scheduled Site Council, PTA, ELAC and faculty meetings at all school sites, these meetings took place on January 18th and 23rd, February 8th, 15th, 20th, and 22nd, and March 1st, 6th and 8th.

The community presentations and feedback for the Annual update (2019-20) were combined with discussions of the 2018-19 LCAP goals, actions, and services. These took place at regularly scheduled Site Council, PTA, ELAC and faculty meetings at all school sites, these meetings took place on January 8th, 22nd, and 29th, February7th, March 6th, 7th, 14th, and 27th, and April 16th.

Impact on LCAP and Annual Update

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

Common themes that were raised in the input sessions included pleasure with the District's efforts to extend services to all students, and a desire for greater support for all students who were not achieving at grade level standards. Additionally, parents and staff indicated a desire for greater collaboration between the five schools of the Distinct.

Stakeholder groups continued to be concerned with academic achievement of students in targeted groups, as well as continuing to inspire parent engagement. Many stakeholders also indicated a strong desire to have a more robust facility plan that includes traditionally deferred maintenance as well as modernization of facilities.

Stakeholder groups continued to indicate their priority for academic achievement, especially by those students in the targeted subgroups. Stakeholders responded positively to the newly piloted reading benchmark assessments (Fontes and Pinnel Benchmark Assessment System) and encouraged the District to focus on literacy skills rather than to dilute that focus to address other areas. Stakeholders also expressed their support for the District's investigation of equity and equitable access for all. Finally, Stakeholders shared their support of the facilities improvement efforts and their gratitude to the voters of the District who may not have children in the District's schools any longer but who supported the Measure I Bond nonetheless.

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

Goal 1: All students will meet high academic standards and be college and career ready.

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:

Rigorous and relevant curriculum to prepare students for college/career readiness

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* % of students at 3 of 4 on district assessment *% of students at standard caaspp *frequency of reclassification *# of collaboration days held at school sites	District assessments do not exist 48% of students scored at or above standard on CAASSP ELA, and 36% on mathematics in the spring of 2016 23% of EL students performed at standard in ELA on the CAASPP	65% of students at 3 of 4 on district assessment 55% of students at standard in the ELA and Math CAASSP 35% of EL students will be at standard on the ELA CAASPP	70% of students at 3 of 4 on district assessment 60% of students at standard in the ELA and Math CAASSP 50% of EL students will be at standard on the ELA CAASPP	75% of students at 3 of 4 on district assessment 65% of students at standard in the ELA and Math CAASSP 60% of EL students will be at standard on the ELA CAASPP

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*# of collaborative plans developed by school sites *% of students at standard caaspp *% of EL students at ELA standard on caaspp *progress on benchmarks once developed *scores on caaspp science *# of PBL projects * % of HS Students enrolled in A-G courses * % of Graduating Students receiving community and other scholarships and grants * % of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions * % of eligible students scoring "ready" on the EAP assessment * % of HS students with access to core curriculum * % of MS students with access to core curriculum * % of Elem students with access to core curriculum	17 EL students were reclassified in 2016-17 out of 130 There have been no collaborative days or plans in the district to this point District-wide assessments do not exist 50% of 5th grade students, 66% of 8th grade students, and 50% of 10th graders scored at or above standard on the CST Science There were three project based learning projects in the 2016-17 school year 55% of HS Students enrolled in A-G courses 75% of Graduating Students receiving community and other scholarships and grants 75% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions 60% of eligible students scored "ready" on the EAP assessment 80% of HS students had access to core	frequency of reclassification will increase by 5% Collaborative plans developed by all (five) school sites 4 collaboration days held at each school site 17 collboarative plans 50% of all students at standard caaspp 65% of students meet standard on benchmarks assessments 65% of all students meet standard on caaspp science 6 PBL projects 65% of HS Students enrolled in A-G courses 85% of Graduating Students receiving community and other scholarships and grants 85% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions 70% of eligible students scored "ready" on the EAP assessment 90% of HS students will have access to core curriculum according to class rosters	frequency of reclassification will increase by 5% 10 collaboration days at each school site Site collaborative plans modified and extended at all sites (five) 55% of all students at standard caaspp 70% of students meet standard on benchmarks assessments 70% of all students meet standard on caaspp science 20 PBL projects 75% of HS Students enrolled in A-G courses 95% of Graduating Students receiving community and other scholarships and grants 95% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions 80% of eligible students scored "ready" on the EAP assessment 95% of HS students will have access to core curriculum according to class rosters	frequency of reclassification will increase by 5% 20 collaboration days at each school site. collaborative plans revised and extended at all sites (five). 60% of all students at standard caaspp 75% of students meet standard on benchmarks assessments 75% of all students meet standard on caaspp science 40 PBL projects 85% of HS Students enrolled in A-G courses 95% of Graduating Students receiving community and other scholarships and grants 95% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions 90% of eligible students scored "ready" on the EAP assessment 95% of HS students will have access to core curriculum according to class rosters

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* % of HS students enrolled with grades of "C" or better in music, art, and shop * % of MS students enrolled with grades of "C" or better in music and art * % of Elem students enrolled with grades of "C" or better in music or art	curriculum according to class rosters 95% of MS students had access to core curriculum according to class rosters 95 % of Elem students had access to core curriculum according to class rosters 45% of HS students enrolled with grades of "C" or better in music, art, and shop 80% of MS students enrolled with grades of "C" or better in music and art 95% of Elem students with grades of "C" or better in music or art	95% of MS students will have access to core curriculum according to class rosters 95 % of Elem students will have access to core curriculum according to class rosters 55% of HS students enrolled with grades of "C" or better in music, art, and shop 90% of MS students enrolled with grades of "C" or better in music and art 99% of Elem students with grades of "C" or better in music or art All students, k-5 enrolled in PE, art, and music All students in 6-8 enrolled in PE 70% of students 6-8 enrolled in art 55% of students 6-8 enrolled in music	95% of MS students will have access to core curriculum according to class rosters 95 % of Elem students will have access to core curriculum according to class rosters 60% of HS students enrolled with grades of "C" or better in music, art, and shop 90% of MS students enrolled with grades of "C" or better in music and art 99% of Elem students with grades of "C" or better in music or art All students, k-5 enrolled in PE, art, and music All students in 6-8 enrolled in PE 75% of students 6-8 enrolled in art 60% of students 6-8 enrolled in music	95% of MS students will have access to core curriculum according to class rosters 95 % of Elem students will have access to core curriculum according to class rosters 70% of HS students enrolled with grades of "C" or better in music, art, and shop 90% of MS students enrolled with grades of "C" or better in music and art 99% of Elem students with grades of "C" or better in music or art All students, k-5 enrolled in PE, art, and music All students in 6-8 enrolled in PE 80% of students 6-8 enrolled in art 65% of students 6-8 enrolled in music

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 |

<center>**OR**</center>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G1A1 published district rubrics, prompts, and standards for writing assessments distributed	G1A1 solidify notetaking and summarization strategies, start on the rubrics, prompts and assessments	G1A1 implement district literacy plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 8	Part of Goal 1 Action 8	Part of Goal 1 Action 8

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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G1A2 Hold four "collaborative Wednesdays" district wide with an established and published goal	G1A2 There will be six collaborative days per site, covered by substitute teachers and support staff	G1A2 hold seven "collaborative Wednesdays" led by teacher leaders, develop plan to incorporate regular collaborative Wednesdays into district calendar

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5,000	$7,000
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 8	Part of Goal 1 Action 8	Part of Goal 1 Action 8

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: West Marin School, Inverness School, Tomales Elementary School, Bodega Bay School Specific Grade Spans: K-8

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G1A3 beginning with 3rd grade, build K-12 reading standards and benchmarks	G1A3 pilot and determine reading assessment, K-5 and 6-12? 6-8?	G1A3 assess reading for all students, K-8, and implement prescribed interventions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 8	Part of Goal 1 Action 8	Part of Goal 1 Action 8

Action 4

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)

Specific Schools: Tomales High School

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G1A4 beginning with 12th grade, build high school grade level standards.	G1A4 HS benchmark assessments to be developed in math, science	G1A4 evaluate and possibly modify high school grade level standards and benchmark assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 8	Part of Goal 1 Action 8	Part of Goal 1 Action 8

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| All | All Schools |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G1A5 beginning with 3rd grade, build K-12 math standards and benchmarks	G1A5 develop K-12 standards and benchmark assessments	G1A5 evaluate and possibly modify math benchmarks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 8	Part of Goal 1 Action 8	Part of Goal 1 Action 8

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G1A6 identify K-12 ngss science scope and sequence, and adopt "curriculum"	G1A6 develop a K-12 scope and sequence	G1A6 develop and implement a K-12 science scope and sequence

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 8	Part of Goal 1 Action 8	Part of Goal 1 Action 8

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G1A7 identify, communicate and train teachers on PBL principles and standards for SUSD	G1A7 identify, communicate and train teachers on PBL principles and standards for SUSD identify the components of quality PBL, perhaps in isolation, with teaching staff	G1A7 identify, communicate and train teachers on PBL principles and standards for SUSD identify the components of quality PBL, perhaps in isolation, with teaching staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	LCFF
Budget Reference	Part of Goal 1 Action 8	Part of Goal 1 Action 8	Part of Goal 1 Action 8

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| All | All Schools |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

| New Action | Unchanged Action | Unchanged Action |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| G1A8 Provide California State Standards based instruction to all students. | G1A8 Continue to provide California State Standards based instruction to all students. | G1A8a Continue to provide California State Standards based instruction to all students.
G1A8b Engage with Ed Trust West to conduct a transcript audit to determine degree of access to A-G courses for all students |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,058,668	$4,058,668	$4,200,000
Source	LCFF	LCFF	LCFF
Budget Reference	Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14	Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14	Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14

Action 9

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

G1A9 Maintain district wide class sizes of less than 15:1 to ensure that EL and LI students receive additional academic support

2018-19 Actions/Services

G1A9 Continue to maintain district wide class sizes of less than 15:1 to ensure that EL and LI students receive additional academic support

2019-20 Actions/Services

G1A9 Continue to maintain district wide class sizes of less than 15:1 to ensure that EL and LI students receive additional academic support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$994,500	$994,500	$1,024,335
Source	LCFF	LCFF	LCFF
Budget Reference	Goal 1110, Function 1010, Unrestricted resources	Goal 1110, Function 1010, Unrestricted resources	Goal 1110, Function 1010, Unrestricted resources

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Goal 2: Safe and supportive school culture

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:

Students are connected to a safe and supportive school culture

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of suspensions # of discipline referrals # of bus suspensions # of student recommendations # of student recommendations implemented # of indicents of drug or alcohol use among students	5 suspensions in 2016-17 0 expulsions in 2016-17 190 discipline referrals in 2016-17 2 bus suspensions in 2016-17 No student recommendations were made in 2016-17	4 suspensions 0 explosions 170 discipline referrals 1 bus suspensions 20 student recommendations made 2 student recommendations implemented 8 incidents of drug or alcohol use among students	3 suspensions 0 expulsions 140 discipline referrals 1 bus suspensions 30 student recommendations made 3 student recommendations implemented 5 incidents of drug or alcohol use among students	2 suspensions 0 expulsions 100 discipline referrals 1 bus suspensions 40 student recommendations made 4 student recommendations implemented 2 incidents of drug or alcohol use among students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of cyber bullying incidents # of inappropriate uses of digital tech # of unexcused absences % of attendance graduation rates dropout rate chronic absenteeism (10% or more) from aeries expulsion rate average (median) length of routes	No student recommendations were implemented in 2016-17 11 incidents of drug or alcohol use among students 3 cyber bullying incidents inappropriate uses of digital tech baseline not established average (median) length of routes 100% of seniors graduated in 2016-17 High School dropout rate of 2.7% in 2015-16 per CDE 14% of students were absent more than 10% of school days	2 cyber bullying incidents reduce by 20% inappropriate uses of digital tech average (median) length of routes 100% of seniors will graduate in 2017-18 HS dropout rate under 2% for 2017-18, 0% for Middle School 10% of students will be absent more than 10% of school days Cohort graduation rate will be =95%	1 cyber bullying incident reduce by 20% inappropriate uses of digital tech average (median) length of routes 100% of seniors will graduate in 2018-19 Dropout rate under 2% for 2018-19, 0% for Middle School 8% of students will be absent more than 10% of school days Cohort graduation rate will be =95%	0 cyber bullying incidents reduce by 20% inappropriate uses of digital tech average (median) length of routes 100% of seniors will graduate in 2019-2020 Dropout rate under 2% for 2019-20, 0% for Middle School 7% of students will be absent more than 10% of school days Cohort graduation rate will be =95%

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G2A1 convene cert/class task force to develop recommendations and actions to implement restorative discipline practice	G2A1develop a handbook explanation of restorative practices develop common discipline practices across the district district wide approach to restorative discipline	G2A1 continue engaging Epoch with a focus on relationships and discipline practices

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$55,000	$55,000
Source	Other	Other	LCFF
Budget Reference	Part of Goal 1 Action 8	5000-5999: Services And Other Operating Expenditures Part of Goal 1 Action 8	5000-5999: Services And Other Operating Expenditures Part of Goal 1 Action 8

Action 2

Students with Disabilities Specific Student Groups: Low Income		All Schools

OR

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

Actions/Services

	Modified Action	Modified Action
	G2A2 provide nutritious and appealing school meals	G2A2 continue to provide nutritious and appealing school meals

Budgeted Expenditures

Amount		$470,630	$494,160
Source		Federal Funds	Federal Funds
Budget Reference		Fund 13, object codes 2xxx, 3xxx, 4xxx, and 5xxx	Fund 13, object codes 2xxx, 3xxx, 4xxx, and 5xxx

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

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

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

| G2A3 develop and implement a system of periodic surveys that incorporate student voice in decision making (cafeteria, common areas, etc.) | G2A3 continue to solicit student opinions and report student survey results at board meetings | G2A3a exend a system of periodic surveys that incorporate student voice in decision making (cafeteria, common areas, etc.)
G2A3b continue to engage Youth Truth, and to develop actions based on feedback from students, parents and staff |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$2,500
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 8	Part of Goal 1 Action 8	Part of Goal 1 Action 8

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| All
Specific Student Groups: HomeLess | All Schools
Specific Schools: Tomales High School
Specific Grade Spans: 9-12 |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G2A4 explore existing models for school-based student wellness centers and develop a proposal for SUSD	G2A4 publish a mission statement, develop a proposal for a student wellness center	G2A4 continue to work with potential community partners to develop SUSD studet wellness center

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 8	Part of Goal 1 Action 8	Part of Goal 1 Action 8

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

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

| G2A5 identify and adopt a digital citizenship curriculum | G2A5 identify and adopt a digital citizenship curriculum | G2A5 identify and adopt a digital citizenship curriculum |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 8	Part of Goal 1 Action 8	Part of Goal 1 Action 8

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

<div align="center">OR</div>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G2A6 conduct annual re-design of bus routes with intention to shorten routes	G2A6 consider designs for shorter routes	G2A6 Continue to redesign routes with attention to shortening the median length of routes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$752,180	$752,180	$789,789
Source	LCFF	LCFF	LCFF
Budget Reference	Will be part of Home to School Budget Transportation total included Goal 1110 Function 3600	Will be part of Home to School Budget Transportation total included Goal 1110 Function 3600	Will be part of Home to School Budget Transportation total included Goal 1110 Function 3600

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

Goal 3: Safe and adequate facilities

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Safe and Clean School environment

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of repair work orders median time from submission of work order to completion Score on the CDE Facilities Inventory Tool (FIT) # of meetings of facility committee development of a long-range plan # of grants submitted # of grants awarded	# of repair work orders baseline to be established in 2017-18 median time from submission of work order to completion baseline to be established in 2017-18 All schools scored at the "Good" level on the FIT 3 meetings of facility committee development of a long-range plan	# of repair work orders baseline to be established in 2017-18 median time from submission of work order to completion baseline to be established in 2017-18 All schools will maintain scores at the "Good" level on the FIT 3 meetings of facility committee	# of repair work orders baseline to be established in 2017-18 median time from submission of work order to completion baseline to be established in 2017-18 All schools will maintain scores at the "Good" level on the FIT 3 meetings of facility committee	# of repair work orders baseline to be established in 2017-18 median time from submission of work order to completion baseline to be established in 2017-18 All schools will maintain scores at the "Good" level on the FIT 3 meetings of facility committee

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of observable changes (principals) lbs. of trash going to landfill # of school gardens and school farms # of students participating in garden/farm programs	# of grants submitted baseline to be established in 2017-18 # of grants awarded baseline to be established in 2017-18 # of observable changes (principals) baseline to be established in 2017-18 lbs. of trash going to landfill baseline to be established in 2017-18 4 school gardens and school farms baseline for students participating in garden/farm programs not established	development of a long-range plan # of grants submitted baseline to be established in 2017-18 # of grants awarded baseline to be established in 2017-18 # of observable changes (principals) baseline to be established in 2017-18 lbs. of trash going to landfill baseline to be established in 2017-18 4 school gardens and school farms establish baseline of students participating in garden/farm programs	development of a long-range plan # of grants submitted baseline to be established in 2017-18 # of grants awarded baseline to be established in 2017-18 # of observable changes (principals) baseline to be established in 2017-18 lbs. of trash going to landfill baseline to be established in 2017-18 4 school gardens and school farms increase students participating in garden/farm programs by 10%	development of a long-range plan # of grants submitted baseline to be established in 2017-18 # of grants awarded baseline to be established in 2017-18 # of observable changes (principals) baseline to be established in 2017-18 lbs. of trash going to landfill baseline to be established in 2017-18 4 school gardens and school farms increase students participating in garden/farm programs by 10%

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[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

New 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

G3A1 develop and implement a formula for staffing custodial/skilled maintenance at each site

2018-19 Actions/Services

G3A1develop staffing formula

2019-20 Actions/Services

G3A1 continue to evaluate success of staffing formula and revise if necessary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$700,443	$700,443	$721,456
Source	LCFF	LCFF	LCFF
Budget Reference	Part of Custodial & Maintenance Staff cost Object 2000-3999 Function 8110 and 8200	Part of Custodial & Maintenance Staff cost Object 2000-3999 Function 8110 and 8200	Part of Custodial & Maintenance Staff cost Object 2000-3999 Function 8110 and 8200

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G3A2 Develop a long-term facility plan	G3A2 implement long-term facility plan	G3A2 continue to implement a long-term facility plan and identified bond projects

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$500,000
Source	Other	Other	Locally Defined
Budget Reference	Fund 14 Deferred maintenance fund	Fund 14 Deferred maintenance fund	School Construction (General Obligation Bonds) Fund 21

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G3A3 offer teachers RFP for new classroom furniture that will "change instruction," purchase furniture	G3A3 offer second round of RFP's for new classroom furniture, including outdoor learning spaces	G3A3 continue to offer RFP's for new classroom furniture

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$50,000
Source	Other	Other	LCFF
Budget Reference	Fund 14	Fund 14	Fund 01, Obj 4400

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| All | All Schools |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G3A4 evaluate pilot at TES (with the custodial staff), modify if needed and expand to one more site	G3A4 continue to evaluate efforts at exisiting sites, modifiy if needed, and exapnd to two more sites	G3A4 expand zero waste program to West Marin and Inverness Schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 3 Action 1	Part of Goal 3 Action 1	Part of Goal 3 Action 1

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

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

G3A5 maintain current school gardens, and begin THS school farm project	G3A5 incorporate school gardens and school farm in academic programs (NGSS and PBL) at all sites	G3A5 continue to develop academic connections for school gardens and school farm

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 8 and Fund 14	Part of Goal 1 Action 8 and Fund 14	Part of Goal 1 Action 8 and Fund 14

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

Goal 4: Improve parent and community involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Educate parents regarding all student programs, engage parents and community members to support programs for students

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of parents utilizing family centers # of referrals to services # of "community" uses of family center # of participants in the ESL classes # of requests for additional/different classes # of translated documents sent home median time from submission of request	no baseline has been established for parents utilizing family centers no baseline has been established for referrals to services no baseline has been established for "community" uses of family center 20 participants in the ESL classes	establish baseline for parents utilizing family centers establish baseline for referrals to services establish baseline for "community" uses of family center 30 participants in the ESL classes 2 requests for additional/different classes	15% more parents utilizing family centers 15% more referrals to services 15% more "community" uses of family center 50 participants in the ESL classes 4 requests for additional/different classes maintain # of translated documents sent home	15% more parents utilizing family centers 15% more referrals to services 15% more "community" uses of family center 50 participants in the ESL classes 6 requests for additional/different classes maintain # of translated documents sent home

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
for translation to receipt of translated document # of translated digital communications # of translated meetings # of hits/retweets/shares # of responses to printed communications # of responses to school messenger calls # of posts and tweets # of parent education offerings # of parents attending parent ed offerings local survey results of SSC, ELAC, SWAC, and LCAP advisory groups	0 requests for additional/different classes no baseline has been established for translated documents sent home no baseline has been established for median time from submission of request for translation to receipt of translated document no baseline has been established for translated digital communicaitons no baseline has been established for translated meetings no baseline has been established for # of hits/retweets/shares no baseline has been established for # of responses to printed communications no baseline has been established for # of responses to school messenger calls no baseline has been established for # of posts and tweets 5 parent education offerings	establish baseline for translated documents sent home establish baseline for median time from submission of request for translation to receipt of translated document establish baseline for translated digital communicaitons establish baseline for translated meetings establish baseline for # of hits/retweets/shares establish baseline for # of responses to printed communications establish baseline for # of responses to school messenger calls establish baseline for # of posts and tweets 7 parent education offerings establish baseline for parents attending parent ed offerings local surveys will be developed and baselines established for SSC, ELAC, SWAC, and LCAP advisory groups to determine inclusion in decision making	improve median time from submission of request for translation to receipt of translated document by one day increase the number of translated digital communications by 20% increase the # of translated meetings by 10% increase the # of hits/retweets/shares by 10% increase the # of responses to printed communications by 10% increase the # of responses to school messenger calls by 10% increase the # of posts and tweets by 15% 9 parent education offerings increase the # parents attending parent ed offerings by 35% local surveys will show 15% increase over baseline of SSC, ELAC, SWAC, and LCAP advisory group members who feel included in decision making	improve median time from submission of request for translation to receipt of translated document by one day increase the number of translated digital communications by 20% increase the # of translated meetings by 10% increase the # of hits/retweets/shares by 10% increase the # of responses to printed communications by 10% increase the # of responses to school messenger calls by 10% increase the # of posts and tweets by 15% 12 parent education offerings increase the # parents attending parent ed offerings by 40% local surveys will show 25% increase over baseline of SSC, ELAC, SWAC, and LCAP advisory group members who feel included in decision making

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	no baseline has been established for parents attending parent ed offerings local surveys to be developed for SSC, ELAC, SWAC, and LCAP advisory groups to determine inclusion in decision making			

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

[Add Students to be Served selection here]

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

All Schools

[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)

[Add Students to be Served selection here]

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

LEA-wide

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G4A1 increase number of familes connected to the school through the family centers	G4A1 continue to increase the number of families connected to the school through the family centers	G4A1 continue to increase the number of families connected to the school through the family centers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$219,910	$219,910	$219,910
Source	Other	Other	LCFF
Budget Reference	Part of the Prek - 3 grant, Resource 9641	Part of the Prek - 3 grant, Resource 9641	Part of the Prek - 3 grant, Resource 9641

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)

All Schools
[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
[Add Students to be Served selection here]

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

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)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G4A2 evaluate program success whle offering a full year of adult ESL classes in two locations in the district	G4A2 consider adding GED and possible home care certification	G4A2 continue to evaluate and offer adult esl classes, expand to GED classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$52,000	$52,000	$52,000
Source	Other	Other	Other
Budget Reference	Will receive Adult Ed grant will be included in first budget update	Fund 11, Adult Education Block Grant Funds	Fund 11, Adult Education Block Grant Funds

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

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

Actions/Services

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G4A3 efficiently and effectively translate communicaitons and meetings when necessary	G4A3 continue to offer efficient and effective translation	G4A3 continue to offer efficient and effective translation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$26,250
Source	LCFF	LCFF	LCFF
Budget Reference	Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000	Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000	Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G4A4 develop and implement a communiciation plan that incorporates traditional and digital media	G4A4 develop and implement a communication plan that incorporates traditional and digital media, on-line streaming of Board of Trustees' meetings, and periodic articles in the local paper by the superintendent	G4A4 develop the communication plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Part of Resource 0000 Object 5840 Function 2700	Part of Resource 0000 Object 5840 Function 2700	Part of Resource 0000 Object 5840 Function 2700

Action 5

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)

All Schools
[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
[Add Students to be Served selection here]

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

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)

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G4A5 develop and implement a communiciation plan that incorporates traditional and digital media, and that is accessible to families and EL and LI students	G4A5 evaluate communication plan's effectiveness with families of EL and LI students and revise as necessary	G4A5 develop the communication plan to specifically include families of EL and LI students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Part of Resource 0000 Object 5840 Function 2700	Part of Resource 0000 Object 5840 Function 2700	Part of Resource 0000 Object 5840 Function 2700

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G4A6 survey parents to determine priority parent education topics for one parent education offering at each site	G4A6 continue to survey parents for priority topics to offer between one and three parent education offering per site	G4A6 continue to survey parents for priority topics to offer between one and three parent education offering per site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	LCFF
Budget Reference	Part of Goal 1 Action 13	Part of Goal 1 Action 13	Part of Goal 1 Action 13
Budget Reference			

Action 7

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)

All Schools
[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
Low Income
[Add Students to be Served selection here]

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

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)

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education offering at each site	G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education offering at each site	G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education offering at each site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Other	Other
Budget Reference	Part of Goal 1 Action 8	Part of Goal 1 Action 8	Part of Goal 1 Action 8

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$670,010	20.01%

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).

It has been our experience that lower class size has improved service and achievement of unduplicated students, allowing teachers and support staff to focus additional instructional attention to those students.

The Shoreline Unfied School District student population is comprised of over 60% unduplicated count students. These students are best served with a low student to teacher ratio, allowing for appropriate individualization, accommodations and personalized learning. Our overall student: classroom teacher ratio of 14.55:1 provides many opportunities for individual attention, extra instruction, academic intervention, and differentiation. This is in comparison to the state's "ideal" expectation of 24:1. Our ratio is 65% higher than the state "ideal" expectation in the general education classroom, representing $1,024,335 in additional expenditures. Additionally, nine certificated staff and 9.5 FTE of classified staff are assigned to varying levels of student support and intervention. Finally, 6.5 FTE of certificated and classified staff provide enrichment (such as music and art), supporting all students, including unduplicated students. When certificated intervention and enrichment teachers are considered in the student: teacher ratio, SUSD's ratio is 124% higher than the state ideal.

Providing Adult Education ESL classes increases access for parents of English Learner students as well as increasing the level of academic support that non-english speaking parents can provide in the home. Equally, effective and timely translation of material intendeded for parents increases access and participation of parents who do not speak English.

Surveying parents of English Learning Students to determine their interests for parent education and support ensures that our offerings meet the parents' needs and not the needs imagined by the white majority.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$$606,608	19.17%

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).

It has been our experience that lower class size has improved service and achievement of unduplicated students, allowing teachers and support staff to focus additional instructional attention to those students.

Our overall student:classroom teacher ratio of 15.13:1 provides many opportunities for individual attention, extra instruction, academic intervention, and differentiation. This is in comparison to the state's "ideal" expectation of 24:1. Our ratio is 60% higher than the state "ideal" expectation in the general education classroom. Additionally, seven certificated staff and 9.5 FTE of classified staff art assigned to varying levels of student support and intervention. Finally, 6.5 FTE of certificated and classified staff provide enrichment (such as music and art), supporting all students, including unduplicated students. When certificated intervention and enrichment teachers are considered in the student:teacher ratio, SUSD's ratio is 111% higher than the state ideal.

Estimated Supplemental and Concentration Grant Funds

$$481,816

Percentage to Increase or Improve Services

16.59%

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

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

The Shoreline District uses supplemental and concentration funds to maintains significantly lower class sizes at all grade levels; Tk-12. With lower class sizes teachers can focus on our unduplicated students of greatest need. The cost of this service is 13 times the average teacher cost of $76,500 or $994,500.

The standard class load expected in California is 24:1 in grades K-3 and 9. Shoreline unified has an overall srudent-teacher ratio of 14.8:1 across all grades. 20 teachers would be required to support 24:1 throughout K-12. 13 additional teachers are necessary to support 14.8:1 across all grades. We employee 33 teachers, total. These additional 13 teachers are representative of a 65% increase in service.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - 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	7,488,331.00	9,249,199.61	7,012,701.00	7,543,331.00	8,152,400.00	22,708,432.00
	0.00	739,650.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	470,630.00	494,160.00	964,790.00
LCFF	994,500.00	8,287,481.69	6,540,791.00	6,540,791.00	7,096,740.00	20,178,322.00
LCFF Base	0.00	4,301.00	0.00	0.00	0.00	0.00
Locally Defined	0.00	0.00	0.00	0.00	500,000.00	500,000.00
Lottery	0.00	34,756.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	183,010.92	0.00	0.00	0.00	0.00
Other	6,493,831.00	0.00	471,910.00	531,910.00	61,500.00	1,065,320.00

* 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	7,488,331.00	9,249,199.61	7,012,701.00	7,543,331.00	8,152,400.00	22,708,432.00
	7,488,331.00	2,574,774.61	7,012,701.00	7,488,331.00	8,097,400.00	22,598,432.00
0000: Unrestricted	0.00	1,614,438.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	4,754,132.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0.00	82,756.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0.00	55,000.00	0.00	55,000.00	55,000.00	110,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	168,099.00	0.00	0.00	0.00	0.00

* 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	7,488,331.00	9,249,199.61	7,012,701.00	7,543,331.00	8,152,400.00	22,708,432.00
		0.00	523,551.00	0.00	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00	470,630.00	494,160.00	964,790.00
	LCFF	994,500.00	1,868,212.69	6,540,791.00	6,540,791.00	7,041,740.00	20,123,322.00
	Locally Defined	0.00	0.00	0.00	0.00	500,000.00	500,000.00
	Not Applicable	0.00	183,010.92	0.00	0.00	0.00	0.00
	Other	6,493,831.00	0.00	471,910.00	476,910.00	61,500.00	1,010,320.00
0000: Unrestricted	LCFF	0.00	1,614,438.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	4,749,831.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	4,301.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		0.00	48,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	34,756.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	55,000.00	0.00	0.00	55,000.00	55,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	55,000.00	0.00	55,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	168,099.00	0.00	0.00	0.00	0.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	5,058,168.00	6,657,100.69	5,053,168.00	5,058,168.00	5,231,335.00	15,342,671.00
Goal 2	1,222,810.00	1,354,259.00	752,180.00	1,277,810.00	1,341,449.00	3,371,439.00
Goal 3	900,443.00	979,142.00	900,443.00	900,443.00	1,271,456.00	3,072,342.00
Goal 4	306,910.00	258,697.92	306,910.00	306,910.00	308,160.00	921,980.00

* 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	1,076,500.00	1,943,899.69	1,076,500.00	1,076,500.00	1,327,495.00
	0.00	75,687.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	0.00
LCFF	994,500.00	1,868,212.69	1,024,500.00	1,024,500.00	1,275,495.00
LCFF Base	0.00	0.00	0.00	0.00	0.00
Locally Defined	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00
Other	82,000.00	0.00	52,000.00	52,000.00	52,000.00

	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	7,488,331.00	9,249,199.61	7,012,701.00	7,543,331.00	7,128,065.00
	0.00	739,650.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	470,630.00	494,160.00
LCFF	994,500.00	8,287,481.69	6,540,791.00	6,540,791.00	6,072,405.00
LCFF Base	0.00	4,301.00	0.00	0.00	0.00
Locally Defined	0.00	0.00	0.00	0.00	500,000.00
Lottery	0.00	34,756.00	0.00	0.00	0.00
Not Applicable	0.00	183,010.92	0.00	0.00	0.00
Other	6,493,831.00	0.00	471,910.00	531,910.00	61,500.00