

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tamalpais Union High School District

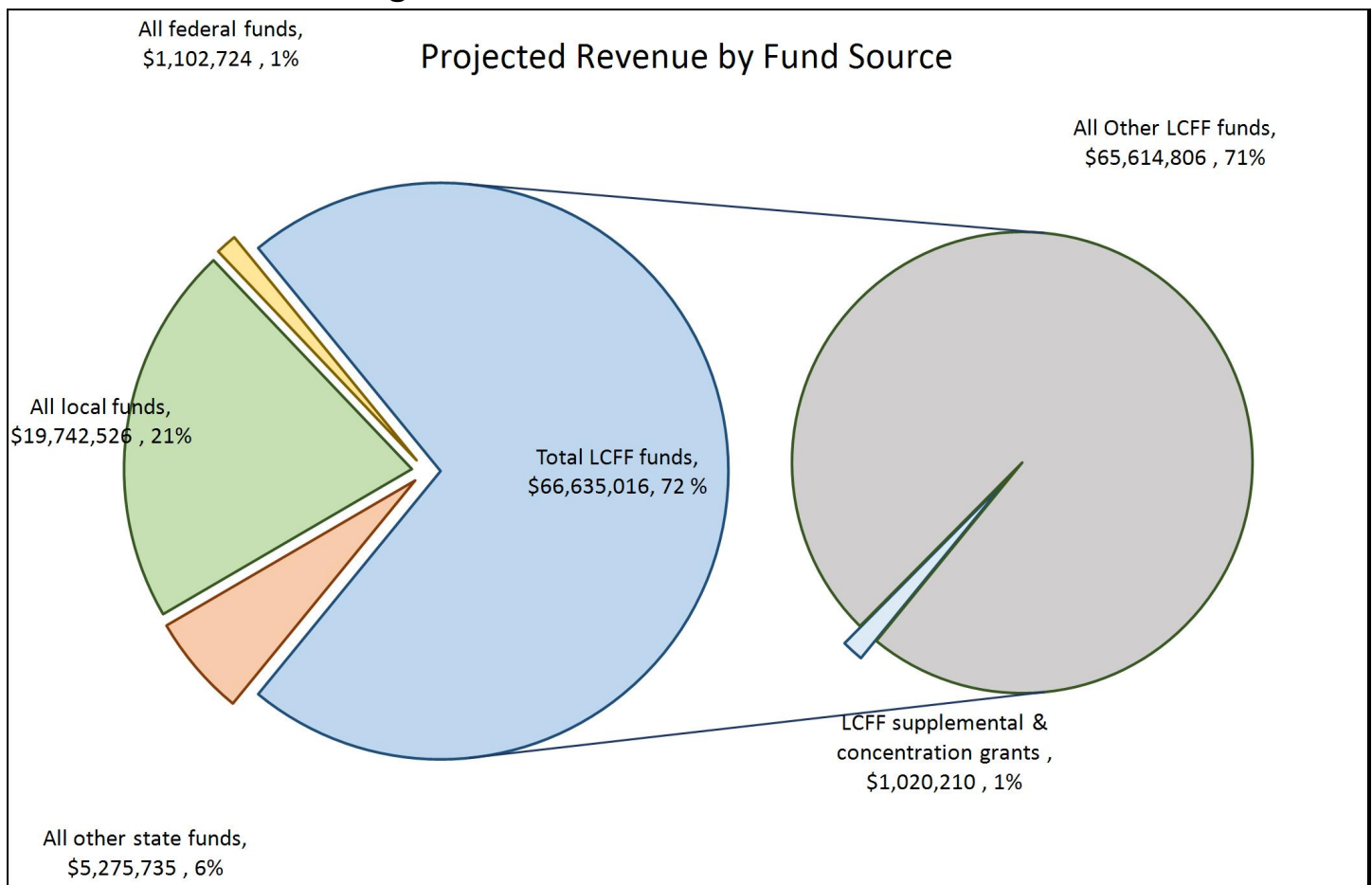
CDS Code: 21654820000000

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

LEA contact information: Tara Taupier, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

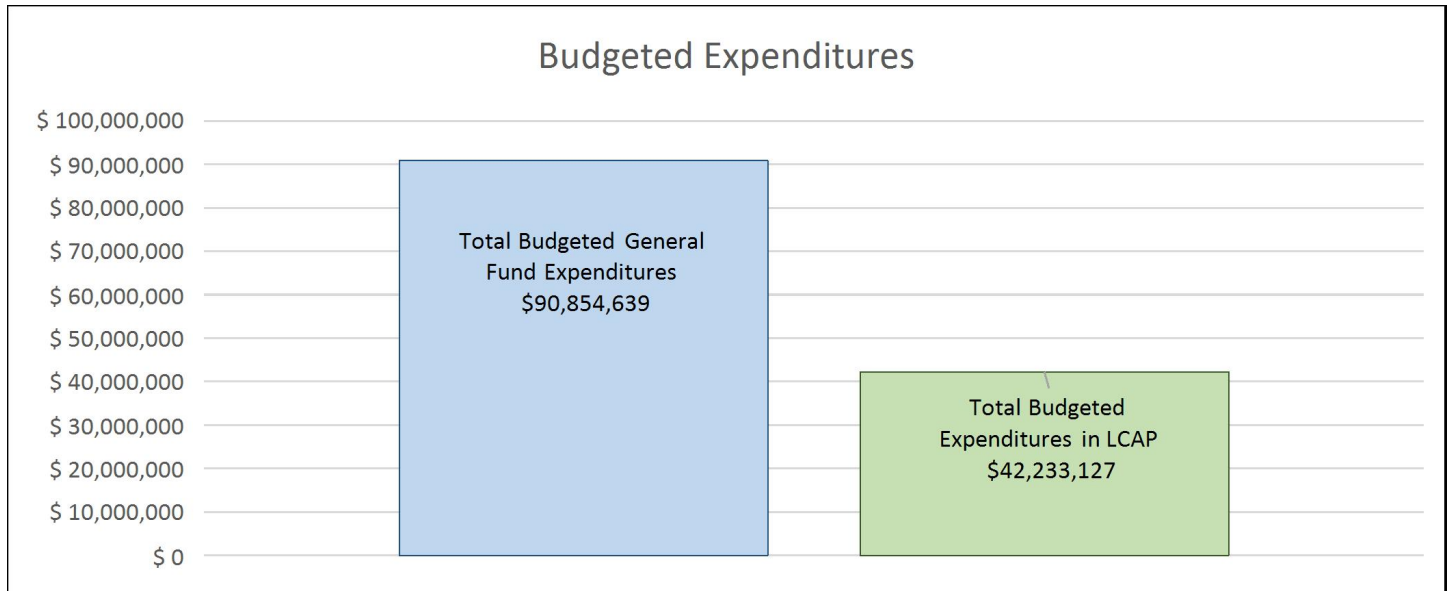


This chart shows the total general purpose revenue Tamalpais Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Tamalpais Union High School District is \$92,756,001, of which \$66,635,016 is Local Control Funding Formula (LCFF), \$5,275,735 is other state funds, \$19,742,526 is local funds, and \$1,102,724 is federal funds. Of the \$66,635,016 in LCFF Funds, \$1,020,210 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Tamalpais Union High 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.

Tamalpais Union High School District plans to spend \$90,854,639 for the 2019-20 school year. Of that amount, \$42,233,127 is tied to actions/services in the LCAP and \$48,621,512 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

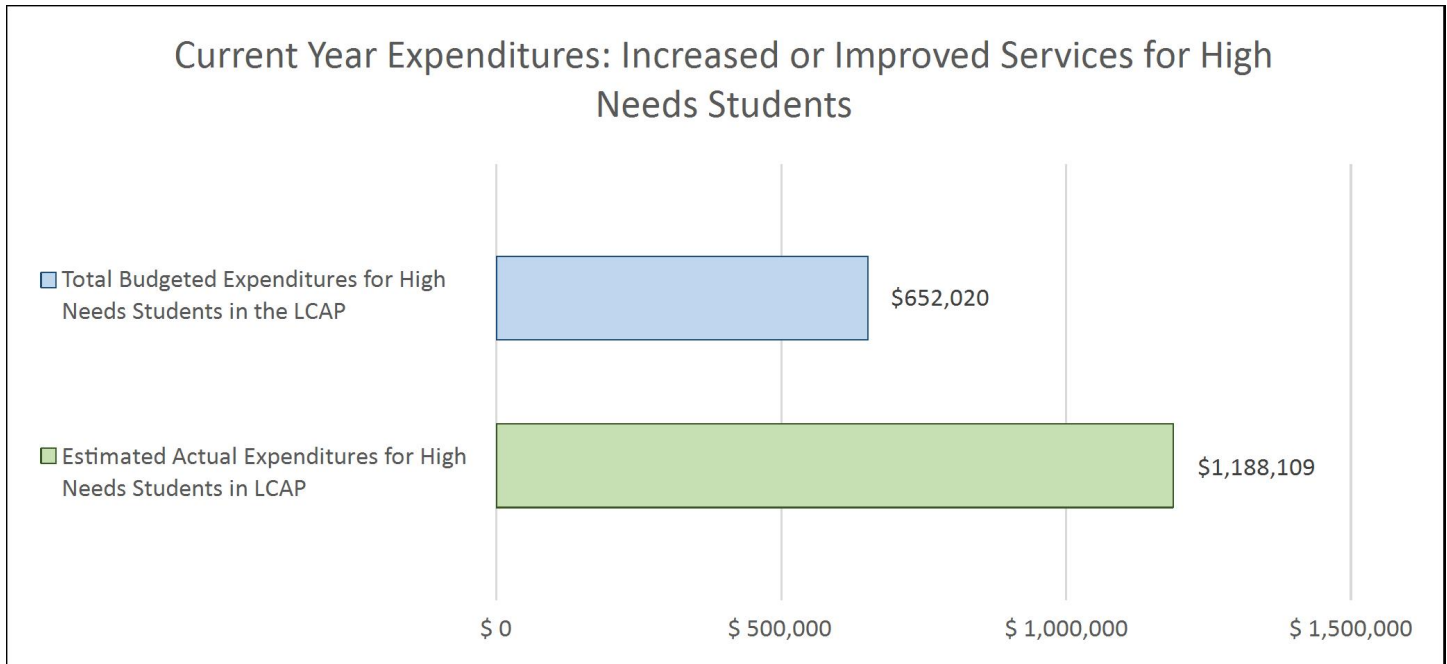
General fund budget expenditures not included in the LCAP include entirety of classified salaries and benefits (other than those specifically name in the LCAP), administrator salary and benefits, books and supplies (other than those specifically named in the LCAP), service contracts not related to professional development and large capital facilities outlay.

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

In 2019-20, Tamalpais Union High School District is projecting it will receive \$1,020,210 based on the enrollment of foster youth, English learner, and low-income students. Tamalpais Union High 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, Tamalpais Union High School District plans to spend \$1,473,520 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Tamalpais Union High 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 Tamalpais Union High 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, Tamalpais Union High School District's LCAP budgeted \$652,020 for planned actions to increase or improve services for high needs students. Tamalpais Union High School District estimates that it will actually spend \$1,188,109 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Tamalpais Union High School District

Contact Name and Title

Tara Taupier
Superintendent

Email and Phone

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4159451021

2017-20 Plan Summary

The Story

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

THE TAMALPAIS UNION HIGH SCHOOL DISTRICT is an extremely high performing district in a very active, supportive, and educated community. Currently 4,674 students are served in three comprehensive high schools and two alternative programs. In addition, the Adult and Community Education courses attract hundreds of community members each year. The Tam District is home to students from 19 different communities, including Bolinas-Stinson, Sausalito-Marin City, Forrest Knolls, Lagunitas, Tiburon and many other towns in southern Marin County. Our students speak more than 30 languages and participate in more than 100 student run clubs and activities. The student body is 79% white, 2.5% African American, 9.5% Latina/o, 5.7% Asian, 2.5% two or more races, .8 other/non reported and 1.2% of our students are English language learners.

The Tam District has a robust course catalog with nearly all classes meeting the CSU/UC a-g requirements. Students are offered a full range of elective courses in all disciplines, but most specifically in the fine and performing arts, applied technologies, world languages, as well as in the core content areas. The District also offers academic support classes, an English learner support program, after school tutoring, and a partnership with Bridge the Gap College Prep at Tamalpais High School. Students are also provided access to social emotional support services through our counseling and wellness programs.

LCAP Highlights

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

The Tam District has identified the goals of narrowing the achievement and opportunity gaps among the subgroups of students, improving learning of all students and identifying and removing

institutional barriers to equitable educational outcomes. To these ends, we are taking specific action steps to build the capacity of our staff to achieve these outcomes.

To improve student learning, we have remained committed to ensuring all students have access to a rigorous, relevant and inclusive curriculum as outline in our first goal. To support our teachers and administrators we have offered professional development in culturally and linguistically responsive instructional practices, inclusive classroom practices and engaging in necessary conversations about race.

Areas of success include:

- graduation rates for the District maintained at 95%, which earned the District a blue rating on the dashboard. More specifically, graduation rates for our Latinx and low socioeconomic students increased over the previous year.
- suspension rates for low socioeconomic and Latinx students decreased over the previous year, placing both groups into the green category on the California dashboard.
- as a District, we scored in the blue category for college and career ready with 70.4% of students classified as college and career ready, as compared to 42.2% of all students in the state

In reflection on the 2017-18 school year, the following data demonstrate our areas of success and areas of growth. The categories discussed below are from the California State Dashboard system, which categorizes school performance by colors: red, orange, yellow, green and blue, in order from lowest performance (red) to highest performance (blue).

Areas of growth:

- all students declined in performance on both the ELA and mathematics portion of the CAASPP, placing the District in the green category for both these achievement areas.

ELA: the District as a whole scored 51.3 points above standard, but each student group declined in performance

- students with disabilities were in the red category
- Latinx and low socioeconomic students were in the orange category
- Asian and White students scored in the green category
- no students scored in the blue category

Mathematics: students scored 9.3 points above standard

- no student groups were placed into the red category on the dashboard
- socioeconomically disadvantaged students and students with disabilities scored in the orange category
- Latinx students scored in the yellow category
- Asian and White students scored in the green category
- no students scored in the blue category

School site data:

Areas of Success:

Tam High:

- graduation rates increased by 1.7%, to 98.1%, earning a blue category placement on the dashboard
- 74.9% of students were deemed college and career ready, a 10% increase, placing them in the blue category

Redwood High:

- all students achievement on the mathematics portion of the CAASPP improved by 9.6 points, placing them in the blue category
- 77.5% of students were deemed college and career ready, an increase of 4.9 percent, placing them in the blue category

Drake High:

- all student performance in the ELA portion of the CAASPP increased by 4.5 points, earning them a green category placement
- 70.1% of students were deemed college and career ready, an increase of 2.4% placing them in the blue category

San Andreas High:

- graduation rates increased 6.7%, to 77.2% earning a green category designation
- San Andreas students increased their performance on the both the ELA and mathematics CAASPP assessment

Tamiscal High:

- 61.2% of students were deemed college and career ready, an increase of 7.7% from the previous year
- there were no suspensions at Tamiscal, placing them in the blue category

Areas of Growth:

Tam High:

- student suspension rates increased for our African American students and students with disabilities, placing both of these student groups into the red category
- Latinx student performance on the ELA portion of the CAASPP assessment declined by 59 points, placing this student group into the orange category

Redwood High:

- suspension rates for students who identify as two-or-more races increased by 2.9% resulting in a placement in the orange category
- graduation rates for socioeconomically disadvantaged students declined by 3.1% resulting in a placement in the yellow category

Drake High:

- graduation rates declined by 3.6% for all students and 5.1% for White students resulting in an orange category placement
- suspension rates for Asian students and students who identify as two-or-more races increased resulting orange category placement

San Andreas High:

- suspension rates for socioeconomically disadvantaged students declines, but remained above average resulting in a yellow categorization

- 3.5% of students were deemed college or career ready, resulting in a red categorization

Tamiscal High:

- performance on both the ELA and mathematics portion of the CAASPP declined for all student groups resulting in a yellow category designation
- graduation rates declined by 1.8%, but remain high, resulting in a blue category designation

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 2016-17 school year, the District experienced a narrowing of the academic achievement gaps that has persisted in our district for many years. Specifically, the achievement levels of African American students increased as measured by the percentage of students who scored standard met or standard exceeded on the English language arts and mathematics sections of the CAASPP assessment, the percentage of English language learners who progressed at least one level on the CELDT increased and the percentage of low socioeconomic students who scored at or above standards on both CAASPP assessments increased.

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

Greatest Needs

The Tam District still has much work to do in order to increase the percentage of students who graduate college ready. Specifically, we must improve the learning of our English language learner students, our low socio-economic students and our special learner students. This year, the District did not meet our own benchmarks for improvement on ELPAC levels or reclassification rates for our English language learners.

Additionally, while we narrowed our achievement gap for African American students, the gap that remains is still significant and must be a specific focus of our time, resources and attention.

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

While we saw an increase in achievement for our African American students, the Tam District still has persistent performance gaps among the student groups. Our African and American and Latino/a students perform lower than our white or Asian students. Also, or English language learner students and students with special learning needs perform far below our non-English language learners or non special education designation students.

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.

Not applicable

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.

Not applicable

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.

Not applicable

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

Curriculum and Assessment System: Guarantee all students have access to rigorous, relevant and engaging curriculum in all content areas.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Williams Act : 100% of our teachers are appropriately assigned and fully credentialed

18-19

Maintain 100% compliance with the Williams Act

Baseline

Maintain 100% compliance with the Williams Act

100% compliance

Metric/Indicator

All core content areas will have Board adopted courses of study that align to California state standards (common core state standards and next generation science standards)

18-19

98% of math courses and 94% of ELA courses have been updated to align with Common Core State Standards

Baseline

All but 1 of our current math courses of study have been updated to reflect California adopted state standards.
All of our English language arts courses have been updated to include California adopted state standards.

Expected

95% of math courses of study have been updated to align to Common Core State Standards; 90% of our ELA courses have been updated to align to our Common Core State Standards

Metric/Indicator

The District maintains a 5 year curriculum cycle that requires courses of study and instructional materials be updated on a rotating schedule

18-19

Maintain the current curriculum cycle to ensure all instructional materials are standards aligned and current

Baseline

Maintain the current curriculum cycle to ensure all instructional materials are standards aligned and current

Metric/Indicator

The percentage of unduplicated students who enroll in the AVID program will increase by 5%

18-19

Increase to % of our unduplicated students who enroll in AVID

Baseline

2% AVID students are from the unduplicated population

Metric/Indicator

The percentage of students from our student groups enrolled in advanced classes will increase by 5% over 4 years

18-19

39%

Baseline

37%

Metric/Indicator

Percentage of students who have passed an Advanced Placement examination

18-19

Maintain or improve % of students who pass at least 1 AP exam with a 3 or higher

Baseline

85% of students who took an AP exam in 2017 earned a 3 or higher

Actual

TUHSD has maintained the Curriculum Council which oversees the curriculum cycle.

In 2018-19 there were 109 students enrolled in our AVID program across the District. In the current year, we have 220 students enrolled in AVID courses. 26% of our current AVID students are low SES.

The percentage of students from our unduplicated student population who enrolled in an advanced course increases by 1% in the current year.

82% of students who took an AP exam in 2018 passed with at least a 3.

Expected

Metric/Indicator

Recruit and retain highly qualified and diverse staff

18-19

Recruit and hire quality classified, certificated and administrative employees at 100%; diversify our administration and teaching staffs

Baseline

Recruit and hire quality classified, certificated and administrative employees at 100%; diversify our administration and teaching staffs

Metric/Indicator

Percentage of students considered college ready as measured by the Early Assessment

18-19

Maintain or improve college readiness as measured by the Early Assessment Program in 2019

Baseline

A new baseline for 2017 was established at 60% in Math and 76% in ELA.

Actual

The District continues to partner with the county office of education and E3 to examine our working conditions and improve our climate and culture in order to attract and maintain a diverse staff

During the 2018 school year, 70.6% of TUHSD students were deemed college ready on the state dashboard. Students with disabilities were "yellow" on the state dashboard, with only 18.2% of students with disabilities deemed college career ready. This was an increase of 6.2% over the previous year, and while the growth is positive, we still have room to improve. This is an area of growth for the District and will inform our IEP writing team goal setting. Low SES students were "green" on the dashboard, with 40.5% scoring as college/career ready, this was an increase of 5.5% over the previous year. Again, the growth is positive and this is an area of focus for the District and we have implemented the AVID system to improve college/career readiness for our low SES students. Our white and Asian populations were both "blue" on the dashboard, with 73.9% and 85.9% college/career ready. Both groups showed growth from the previous year.

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
We will continue to align our core content courses with the California state adopted standards, as well as with UC/CSU requirements. The	The District maintained a Curriculum Council to oversee course of study alignment to	Unrestricted fund 1000-1999: Certificated Personnel Salaries LCFF \$22,800	Unrestricted fund 1000-1999: Certificated Personnel Salaries LCFF \$25,000

updating of courses will be performed by teachers and paid for the time.

The Science Task Force, made up of teachers and administrators, will continue to write the courses of study for the new Next Generation Science Standards. The second of 3 new courses of study will be developed during 2018-2019.

California State Standards, UC approval and NCAA requirements

The District maintained the Science Task Force which oversaw the implementation of the first NGSS course, Physics in the Universe

The District employed a NGSS writing team to write the 2nd NGSS Course, The Living Earth. The writing team had 3 teachers, each of whom received a release period for the year.

Unrestricted fund 1000-1999: Certificated Personnel Salaries LCFF \$84,019

Action 2

Planned Actions/Services

Continue to recruit and employ highly qualified Classroom teachers and ensure appropriate classroom support with para-educators

Actual Actions/Services

We maintained staffing at current ratios

Budgeted Expenditures

General unrestricted funds 1000-1999: Certificated Personnel Salaries LCFF \$32,881,057

\$32,881,057

Estimated Actual Expenditures

General unrestricted fund 1000-1999: Certificated Personnel Salaries LCFF \$37,907,768

General unrestricted fund 2000-2999: Classified Personnel Salaries LCFF \$234,701

Action 3

Planned Actions/Services

Continue to offer Certificated Staff Professional Development opportunities that align to our District goals. Professional development is offered via Conferences including Advanced Placement Training Conferences and in house professional development offered by Professional Consultants that

Actual Actions/Services

The District maintained professional development opportunities for teachers via Advanced Placement and AVID workshops and conferences. Additionally, the District maintained professional learning in Trauma Informed Practices, Racial

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Title II \$105,000

Estimated Actual Expenditures

General Restricted fund 5800: Professional/Consulting Services And Operating Expenditures Title II \$45000

align to common core state standards as well as next generation science and next generation history social science standards

Consciousness and Culturally Responsive Pedagogical practices.

The District maintained a Science Task Force that is overseeing the implementation of Next Generation Science Standards. The District also has a Social Studies Task force which is developing professional learning for the adoption of the Next Generation History Social Science framework.

Action 4

Planned Actions/Services

We will continue to adopt textbooks and other instructional materials that are aligned to state adopted standards.

Actual Actions/Services

The District, through the Curriculum Council, approved and adopted text books aligned to Common Core State Standards in mathematics and Social Studies.

Budgeted Expenditures

6000-6999: Capital Outlay Lottery \$280,000

Estimated Actual Expenditures

General Restricted Fund 6000-6999: Capital Outlay Lottery \$280,000

Action 5

Planned Actions/Services

Teacher Leader program will be suspended for the 2018-19 school year

Actual Actions/Services

There was no teacher leader program this year.

Budgeted Expenditures

Not Applicable Not Applicable \$0

Estimated Actual Expenditures

NA \$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.

Despite budgetary restrictions, the District was successful in implementing the actions within Goal 1 and made progress on providing students from our unduplicated student population greater access to advanced courses. We expanded our AVID program and have seen growth from the students in that program.

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

While the District made progress in providing all students greater access to advanced courses, we fell short of our desired goal. We will continue to provide AVID programming that has supported students gain access to advanced classes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences in action 1 of \$86,219 is due to our failure to include 3 .2FTE release periods for science teachers to write the new next generation science standards aligned courses..

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 LCAP committee made no recommendations of changes to this goal or any of the actions steps included to achieve our stated goal.

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

Instructional Programs and Practices- Improve the learning of all students while narrowing the achievement gaps among our student groups

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator •The percentage of students who graduate from the Tam District UC/USC eligible will increase by 5%</p> <p>18-19 83%</p> <p>Baseline 79%</p>	<p>The District maintained UC eligibility rates at 79%. Per college/career readiness, students with disabilities scored "yellow" on the dashboard, with 18.2% being college/career ready, which was an increase of 5.8% from the previous year. No group scored lower than yellow. Our low SES students and Latinx students scored "green" on the dashboard for college ready, with 40.5% of low SES and 46.6% of Latinx students being deemed college/career ready. These scores represent ad 5.5% and 6.2% increase respectively. Our white and Asian student population scored "blue" with 73.9% and 85.9% respectively. These rates represent a 7.7% and 13.5% increase from the previous year.</p>
<p>Metric/Indicator The percentage of students who score at or above proficient on the Smarter Balanced ELA and mathematics assessments will increase by 3%</p> <p>18-19 Maintain or improve percentage of students who score at or above standard in the Smarter Balanced Assessments</p> <p>Baseline A base line of 76% ELA, 60% math was established in 2017</p>	<p>The District did not meet the target growth for this data point. The CAASPP scores for met or exceeded standard for 2018 were: 71% ELA and 56% mathematics.</p> <ul style="list-style-type: none">students with disabilities scored "red" on ELA at 62.6 points below standard, which was a 15.4 point decline from the previous year and "orange" in math. Scoring 124.5 points below standard in

Expected

Actual

math, which represented an increase of 8.5 points from the previous year.

- low SES students scored "orange" ELA at 33.7 point below standard, which was a 26.6 point decline from the previous year and "orange" in math with 88.9 points below standard, which was a 7.9 point decline from the previous year.
- Latinx students scored "orange" on the ELA at 10.5 points below standard, which was a decline of 30 points from the previous year. Latinx students scored "orange" in math at 52.5 points below standard, which was a 4.3 point decline from the previous year.
- Asian students scored "green" on ELA at 69.6 points above average, which was a 31.6 point decline from the previous year, and
- White students scored "green" on ELA at 60.5 points above average, which was a 12.2 point decline from the previous year.

No student group scored in "blue" on the ELA measurement.

19% of ELL students were reclassified as English proficient and 65% of all EL students made progress on the ELPAC.

Of the 96 students who were assessed via the ELPAC, 41.7% scored as well developed, 24% scored moderately developed, 14.6% scored as moderately developed, and 19.8% scored as beginning stage.

26% of students with exceptional learning needs earned a D, F or I at the semester grading period. The District exceeded its target for this goal..

The District maintains a broad course catalogue with all but 1 core math classes meeting UC eligibility qualifications and all ELA courses meeting UC

Metric/Indicator

•the number of English Language Learners who are re-designated as English proficient, or who move at least 1 level on the CELDT, will increase by 5%

18-19

68%

Baseline

64%

Metric/Indicator

•Students with exceptional learning needs will show progress towards learning goals as measured by grades on their report cards.

18-19

38%

Baseline

43% of special education students receive a D, F or I

Metric/Indicator

Expected

The District's master schedules are student centered; meaning students are not denied access to a class they wish to take due to space or availability of classes. Students will continue to have access to a broad course of study, the broad list of course offerings are available on our district website

18-19

Students have access to broad, college preparatory and career technical education courses, as demonstrated by our school sites' master schedules.

Baseline

Students have access to broad, college preparatory and career technical education courses, as demonstrated by our school sites' master schedules.

Actual

eligibility qualifications. Students may take 7 courses each semester, providing them with ample opportunity to meet our graduation requirement of 220 credits. Students have a broad selection of elective offerings in visual and performing arts, science, social studies, applied technologies, and world languages.

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

We will continue to provide academic support will be provided to students who are struggling with academic classes through academic workshop classes, after school tutoring programs, peer mentoring program for targeted support.

Actual Actions/Services

The District maintained academic support classes for our struggling students. These support classes, as well as after school tutoring programs, serve many of our unduplicated student population students who may need a more support in order to be successful.

Budgeted Expenditures

LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$303,232

Estimated Actual Expenditures

General unrestricted fund 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$288,776

Action 2

Planned Actions/Services

We will continue to provide academic support will be provided to students who are struggling with academic classes through academic workshop classes, after school tutoring programs, peer mentoring program for targeted

Actual Actions/Services

The District expanded our AVID program at each comprehensive site this year. Each school added 2 AVID sections in the 2018-19 school year. Initial data show that AVID is having a positive impact

Budgeted Expenditures

College Readiness Block Grant 5000-5999: Services And Other Operating Expenditures Supplemental \$10,800

Estimated Actual Expenditures

College Readiness Block Grant 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$18,869

support. If deemed impactful, AVID will expand to 2 sections per comprehensive site in the 2018-19 school year

on student learning and achievement.

General unrestricted fund 1000-1999: Certificated Personnel Salaries LCFF \$317,120

Action 3

Planned Actions/Services

The District will continue to provide professional development in differentiated instruction with a focus on supporting English Language Learners and non standard English language learners. The District will provide professional development specifically related to culturally and linguistically responsive pedagogical practices.

Actual Actions/Services

The District maintains an English Learner team that includes 1 ELD lead teacher from each comprehensive school site and this team is supported in their own learning in order to better support teachers of EL students.

Budgeted Expenditures

LCFF 5000-5999: Services And Other Operating Expenditures LCFF \$11,500

Estimated Actual Expenditures

General unrestricted fund 5000-5999: Services And Other Operating Expenditures LCFF \$300

Action 4

Planned Actions/Services

The District will continue to employ Instructional Coaches who lead professional development in effective instructional strategies, implementation of Common Core State Standards and Next Generation Science Standards and Next Generation Social Studies framework

Actual Actions/Services

The District employed three .2 FTE and one .8 FTE instructional coaches for the 2018-19 school year. These coaches led 90 minute professional development workshops every month for all teachers and paraprofessionals.

Budgeted Expenditures

School Foundation Grants 1000-1999: Certificated Personnel Salaries Other \$165,000

Estimated Actual Expenditures

School Foundation Grants 1000-1999: Certificated Personnel Salaries Other \$221,785

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

All English language learners will be provided a device to ensure access to curriculum

Every EL student is provided a device and if needed, internet access via a Kajeet smartspot.

4000-4999: Books And Supplies Supplemental \$32,500.00

General restricted fund 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$13,746

Action 6

Planned Actions/Services

The district will maintain the increased certificated and classified staff to support English language learners. There was an increase in .8FTE-certificated staff in 2016-17 and an increase of 1.2 para professional classified staff in 2017-18.

Actual Actions/Services

The District increased services to EL students beyond what was anticipated. The District added a .2 ELD coordinator at Drake HS and expanded the ELD classes taught at the 3 comprehensive schools.

Budgeted Expenditures

LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$232,864

\$135,008 2000-2999: Classified Personnel Salaries Supplemental \$97,856

Estimated Actual Expenditures

General unrestricted fund 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$364,590

General unrestricted fund 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$203,877

Action 7

Planned Actions/Services

Student Success Network (SSN)
The SSN is a collaboration among the SSN coordinator, site principal, counselors, teachers, students, parents and community partners. The SSN coordinator identifies low income students who may be at risk of falling behind or failing classes and monitors their data on a weekly basis, including attendance, grades, missing and completed assignments, supports received and communications. The coordinator acts as a liaison among the various stakeholder to ensure the student is being fully supported and receiving the appropriate services.

Actual Actions/Services

The Success Network expanded its footprint this year by incorporating a teacher/student mentor program for students who were in danger of failing or disconnecting from school.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures LCFF \$17,000

Estimated Actual Expenditures

General unrestricted fund 5800: Professional/Consulting Services And Operating Expenditures LCFF \$17,000

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 increased our services to English language learners beyond what we had originally planned. We have seen a slight rise in EL student populations and are in our 3 year of implementation of our new program. We are also in our 3 year of employing instructional coaches, which we feel has been a successful implementation of a researched based practice on improving teaching and learning. The Success Network is in its second year and helps Tam High identify at-risk students and connect them with appropriate resources.

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

The District has seen an increase in student achievement for our students of color and EL student population. As an aspect of the goal was to narrow our achievement and opportunity gaps, we feel we are making progress in the right direction, although we have much work yet to do.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a material difference in action step 6 due to increased services to our EL student population. We allocated a greater number of full time teaching equivalent to our EL students than we had planned. The material difference in action step 2 is due to our failure to include teaching FTE for AVID in the budgeting of that goal.

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 are no changes being made to this goal or action steps.

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

Community Relations- Improve communication and relationship with the community and stakeholder groups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator •Local survey to all stakeholders on communication will indicate an increase in effectiveness of district communication in the gathering of input, two-way communication, and implementation of input into district decision making processes</p> <p>18-19 86%</p> <p>Baseline 84% of parents who respond felt they were encouraged to participate in the decision making process n=321</p>	<p>73% of parents who responded to the California School Parent Survey stated they agreed or strongly agreed that the school/district encourage their participation in the decision making process. These results are from the spring 2018 administration of the survey</p>
<p>Metric/Indicator •Results on the student, parent and teacher portion of the California Healthy Kids survey will indicate improvement in the area of communication</p> <p>18-19 96% of parents will respond to local surveys and report feeling satisfied with district communication.</p> <p>Parents from students will respond with similar rates</p>	<p>75% of parents who responded to TUHSD local survey reported being satisfied or very satisfied with the communication from the District.</p>

Expected

Actual

Baseline

90% of parents who responded feel the district encourages them to participate with the school in some fashion

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

The District will continue to employ a Web Page Coordinator in order to ensure pertinent information is easily accessible via our websites

Actual
Actions/Services

The District maintained a web page coordinator and content manager to ensure there was easy access to pertinent information.

Budgeted
Expenditures

\$6,000

Estimated Actual
Expenditures

General unrestricted fund 1000-1999: Certificated Personnel Salaries LCFF \$20,371

Action 2

Planned
Actions/Services

The superintendent will continue his parent advisory committee, which is comprised of 8 representative parents from the school sites. The group meets quarterly to provide feedback to the superintendent and also to learn about various initiatives and work going on in the District.

Actual
Actions/Services

Th superintendent's parent advisory committees were replaced by town hall style meetings at each site, open to all parents/guardians. The current superintendent meets regularly with the parent foundation presidents as well as other community stakeholder groups. Further, the new superintendent sends monthly news letters to all parents and guardians with relevant information.

Budgeted
Expenditures

Not Applicable Not Applicable \$0

Estimated Actual
Expenditures

NA \$0

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
The District will continue to have a Budget Study Committee. The purpose of this committee will be to review LCAP goals and action steps using the Dashboard and 5 x 5 rubric data and make recommendations to update the LCAP.	The District employed a Budget Study Committee this year, known as the Fiscal Advisory group. This group met 9 times during the school year and provided input to the District on how to reduce expenditures by \$3million. There was no expense for the group this year as we did not purchase food for the meetings.	LCFF 1000-1999: Certificated Personnel Salaries LCFF \$15,600	NA \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will continue to record all Board of Trustee meetings and make links to the recordings available via our website.	The Board of Trustees continues to video record all public board meetings and post those recordings to the District website.	5800: Professional/Consulting Services And Operating Expenditures LCFF \$5000	General unrestricted fund 5800: Professional/Consulting Services And Operating Expenditures LCFF \$7725

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.

This year the District met and expanded upon

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

The District made great strides in improving communication with our stakeholder groups this year. Our local survey showed that most parents who responded were satisfied with the communication from the District. The superintendent's monthly newsletter has a readership of approximately 6000 persons and the feedback from our existing parent organizations and other stakeholder groups has been positive on our communication.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We budgeted \$15,500 for food for our Budget Study Committee in action step 3, but did not provide food as that was an expenditure the previous committee recommended be eliminated for cost savings. Additionally, the web page coordinator and content manager stipends were provided to the same person, which we did not anticipate last year. The combined stipends were larger than we budgeted for in action step 1. .

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 LCAP committee did not identify any changes to this goal or the related action steps. However, the committee did recommend we capture more student voice in general, hence we will be adding students to our district LCAP committee next year.

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

Student Wellness- Support each student's emotional and social growth and work towards a community where all students feel safe and valued and develop a system of intervention to support the academic and behavioral success of all students.

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

Metric/Indicator

Rates of chronic absenteeism will decrease

18-19

Decrease in percentage of students, from all student groups, who are chronically absent

Baseline

District chronic absenteeism rate in 2017 was 13.5%

Metric/Indicator

high school graduation rates for all student groups will increase

18-19

98% overall
96% Latino/a

Baseline

96.2%

Latino/a graduation rates were the lowest at 91.8%

Actual

The District's chronic absenteeism rate increased slightly to 15%.

The District had a 95% overall graduation rate for 2018. The graduation rate for Latino/a students increased by 5.8% and the graduation rate for low socioeconomic status students increased by 2.5% in 2018. Unfortunately, the graduation rates for students with exceptional learning needs decreased by 2.9%.

Expected

Actual

Metric/Indicator

The rates of student out of class suspension and expulsion will decrease

18-19

Decrease the overall suspension rate for all student groups.
Maintain low expulsion rate.

Baseline

The overall suspension rate in 2017 was 2.3%
Expulsion rate was 0%

Overall the District's suspension rates remained the same. The suspension rate for African American students declined 4.4%, while the suspension rate for Filipino students increased by 1.7% and students identified as 2 or more races increased by 2.9% in 2018.

Metric/Indicator

9th graders and 11th graders who report feeling strongly that there are opportunities for meaningful participation at school will increase

18-19

71%

Baseline

67%

74% of 9th grade students and 72% of 11th grade students reported feeling connected to school. 57% of 9th grade students and 59% of 11th grade students reported having meaningful opportunities for participation in school. The data are from the 2018 administration of the California Healthy Kids Survey

Metric/Indicator

9th graders and 11th graders who report feeling happy at school will increase.

18-19

77%

Baseline

73%

69% of 9th grade students and 69% of 11th grade students reported feeling happy at school on the 2018 administration of the California Healthy Kids Survey

Metric/Indicator

Student attendance rates will increase

18-19

96%

Baseline

District ADA is 94%

The District's ADA improved to 95.7% in 2017-18

Metric/Indicator

High school dropout rates will remain below 3%

18-19

Maintain low dropout rate

The District's dropout rate remained steady at .7%

Expected

Actual

Baseline

Dropout rate was 0.7%

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

Teen Screen (Family Service Agency). Each year, the District administers the Teen Screen survey in order to determine the overall emotional wellbeing of our students.

Actual
Actions/Services

The District is no longer using teen screen as a tool.

Budgeted
Expenditures

LCFF 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF \$24,000

Estimated Actual
Expenditures

NA \$0

Action 2

Planned
Actions/Services

Dynamic Solutions for Youth- The District has partnered with Dynamic Solutions for Youth as an alternative program for students who are facing disciplinary action. Students perform community service during suspension days and learn strategies for dealing with difficult situations. The goal is to reduce the number of suspension days for students.

Actual
Actions/Services

The District maintained our relationship with Dynamic Solutions for Youth to support our students of color.

Budgeted
Expenditures

LCFF 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF \$58,710

Estimated Actual
Expenditures

General unrestricted fund 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF \$36907

General restricted fund 5800:
Professional/Consulting Services
And Operating Expenditures Title
IV \$22684

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

The District will continue to contract with Bay Area Community Recourses (BACR) for counseling services for students who are dealing with social emotional issues.

The District maintained expected levels of BACR counseling services.

5800: Professional/Consulting Services And Operating Expenditures LCFF \$418,820.00

General unrestricted fund 5800: Professional/Consulting Services And Operating Expenditures LCFF \$418820

Action 4

Planned Actions/Services

Continue to develop the wellness program that will, in concert with the counseling staff, coordinate services to students for social emotional wellbeing. The Wellness center will coordinate services to students for social emotional well being

Actual Actions/Services

Drake, Tam and Redwood all have Wellness and Counseling centers, each with a wellness coordinator and outreach specialist.

Budgeted Expenditures

LCFF 1000-1999: Certificated Personnel Salaries LCFF \$418,429

2000-2999: Classified Personnel Salaries LCFF \$278,952

Estimated Actual Expenditures

General unrestricted fund 1000-1999: Certificated Personnel Salaries LCFF \$365,804

General unrestricted fund 2000-2999: Classified Personnel Salaries LCFF \$206,016

Action 5

Planned Actions/Services

Health Services (\$106,187), The district provides a school health technician who distributes her time among the comprehensive sites. She also maintains student health records.

Actual Actions/Services

The District maintained expected levels of service via our health technician.

Budgeted Expenditures

LCFF 2000-2999: Classified Personnel Salaries LCFF \$109,372

Estimated Actual Expenditures

General unrestricted fund 2000-2999: Classified Personnel Salaries LCFF \$85,652

Action 6

Planned Actions/Services

The District will continue to maintain contracted ratios for counseling at 325:1. The school counselors are the main point of contact for students for academic

Actual Actions/Services

The District maintained the 325:1 student to counselor ratio for the 2018-19 school year.

Budgeted Expenditures

LCFF 1000-1999: Certificated Personnel Salaries LCFF \$2,168,452.82

Estimated Actual Expenditures

General unrestricted fund 1000-1999: Certificated Personnel Salaries LCFF \$2,522,646

guidance and social emotional wellbeing

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 implemented the above action steps except for step 1. The district has decided to use alternative screening materials for depression and suicide ideation.

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

The Wellness Centers and BACR served about 1/3 of our students during the course of last school year. We have seen an increase in requests for services for anxiety and depression. Our Wellness and Counseling departments have developed workshops and programs to address student wellness and health to include dealing with stress, affirmative consent, sexual health, anti-vaping, harm reduction of drinking and using cannabis.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences for the actions steps in goal 4

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 LCAP committee made no recommendations for changes for this goal or action step.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The District convened 2 stakeholder groups, an LCAP committee, and a Fiscal Advisory Committee. The LCAP committee had parent, teacher, administration, classified and certificated union representation. There were 13 members of the LCAP committee and they held 6 meetings during the year. The meeting dates were: 8/27/18 (joint meeting with Fiscal Advisory), 10/4/18, 11/5/18 & 11/26/18 ((joint meetings with Fiscal Advisory), 3/20/19 and 5/16/19.

The Fiscal Advisory committee had approximately 17 participants including representation from our 2 labor unions (CSEA and TFT), parents, community leaders, special education, administration and community partners. The group met 8 times during the 2018-19 school year. The purpose of the group was to draft a recommendation for \$3 million worth of budget reductions for the superintendent to consider. The group met jointly with the LCAP committee 3 times to ensure alignment with LCAP goals and action steps were driving the process. The committee met on 8/27/18 (joint meeting with LCAP committee), 9/17/18, 10/1/18, 10/15/18, 11/5/18 & 11/26/18 (joint meetings with LCAP committee), 12/17/18, 1/28/19 and 4/22/19.

The District conducted an LCAP survey and received 1300 responses. There were 3 separate surveys, one for students, one for staff and one for parents/guardians/ community members.

The superintendent and chief financial officer held 6 community forums to provide information about the LCAP and the state of the budget. The community meeting dates were: 10/3/18, 10/10/18, 10/11/18, 1/15/19, 1/16/19 and 1/22/19. Additionally, the superintendent and chief financial officer made presentations at each school site and held feedback sessions at each site as well. The community forums included students, staff, guardians and community members.

The District held several stakeholder meetings around curriculum and instruction. Most specifically, the District maintained the science task force to plan for an implement the Next Generation Science Standards. As State Priority Area 2 clearly identifies implementing courses of study that are aligned to California adopted standards, we felt it necessary to gather input from staff, students, parents, and community members.

The LCAP update was discussed at 6 public Board meetings between September 2018 and March 2019.

Impact on LCAP and Annual Update

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

The consultations resulted in the creation of a broader stakeholder group development. Next year there will be 1 committee with additional members. Specifically, students will be added to the LCAP committee. Given that next year is a renewal year for the LCAP, the District has decided to engage in a process similar to the one we did this year with our Fiscal Advisory committee with 8 meetings instead of the 6 the LCAP committee held.

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

Curriculum and Assessment System: Guarantee all students have access to rigorous, relevant and engaging curriculum in all content areas.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

21% of our students do not graduate eligible to attend the UC/CSU system. By ensuring all students have access to rigorous courses and relevant and engaging learning experiences will improve college readiness.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Act : 100% of our teachers are appropriately assigned and fully credentialed	Maintain 100% compliance with the Williams Act	Maintain 100% compliance with the Williams Act	Maintain 100% compliance with the Williams Act	Maintain 100% compliance with the Williams Act
All core content areas will have Board adopted courses of study that align to California state standards (common core state standards	95% of math courses of study have been updated to align to Common Core State Standards; 90% of our ELA courses have been	96% of math courses and 92% of ELA courses have been updated to align with Common Core State Standards	98% of math courses and 94% of ELA courses have been updated to align with Common Core State Standards	98% of math courses and 96% of ELA courses have been updated to align with Common Core State Standards

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and next generation science standards)	updated to align to our Common Core State Standards			
The District maintains a 5 year curriculum cycle that requires courses of study and instructional materials be updated on a rotating schedule	Maintain the current curriculum cycle to ensure all instructional materials are standards aligned and current	Maintain the current curriculum cycle to ensure all instructional materials are standards aligned and current	Maintain the current curriculum cycle to ensure all instructional materials are standards aligned and current	Maintain the current curriculum cycle to ensure all instructional materials are standards aligned and current
The percentage of unduplicated students who enroll in the AVID program will increase by 5%	2% AVID students are from the unduplicated population	Increase the % of our unduplicated students who enroll in AVID	Increase the % of our unduplicated students who enroll in AVID	Currently, 12% of our AVID students are from our unduplicated student population.
The percentage of students from our student groups enrolled in advanced classes will increase by 5% over 4 years	37%	37%	39%	49% of our students from all student groups are enrolled in at least 1 AP or honors course
Percentage of students who have passed an Advanced Placement examination	85% of students who took an AP exam in 2017 earned a 3 or higher	85% of students who took an AP exam in 2017 earned a 3 or higher	Maintain or improve % or students who pass at least 1 AP exam with a 3 or higher	82% of students who took at least 1 AP exam passed with a 3 or higher
Recruit and retain highly qualified and diverse staff	Recruit and hire quality classified, certificated and administrative employees at 100%; diversify our administration and teaching staffs	Recruit and hire quality classified, certificated and administrative employees at 100%; diversify our administration and teaching staffs	Recruit and hire quality classified, certificated and administrative employees at 100%; diversify our administration and teaching staffs	100% of our current staff meet the criteria for highly qualified; we continue to recruit in order to diversify our administration and teaching staffs

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students considered college ready as measured by the Early Assessment	A new baseline for 2017 was established at 60% in Math and 76% in ELA.	Maintain or improve college readiness as measured by the Early Assessment Program in 2018	Maintain or improve college readiness as measured by the Early Assessment Program in 2019	70.4% of our students were deemed college and career ready by the state dashboard

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified 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

We will continue to align our core content courses with the California state adopted

2018-19 Actions/Services

We will continue to align our core content courses with the California state adopted

2019-20 Actions/Services

We will continue to align our core content courses with the California state adopted

standards, as well as with UC/CSU requirements. The updating of courses will be performed by teachers and paid for the time.

The District has created a Science Task Force, made up of teachers and administrators, and this group will write the 3 new courses of study for the new Next Generation Science Standards. The first course of study will be developed during 2017-2018.

standards, as well as with UC/CSU requirements. The updating of courses will be performed by teachers and paid for the time.

The Science Task Force, made up of teachers and administrators, will continue to write the courses of study for the new Next Generation Science Standards. The second of 3 new courses of study will be developed during 2018-2019.

standards, as well as with UC/CSU requirements. The updating of courses will be performed by teachers and paid for the time.

The Science Task Force, made up of teachers and administrators, will continue to write the courses of study for the new Next Generation Science Standards. The third of 3 new courses of study will be developed during 2019-2020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,800	\$22,800	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Unrestricted fund	1000-1999: Certificated Personnel Salaries Unrestricted fund	1000-1999: Certificated Personnel Salaries Unrestricted fund

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

Modified 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

Continue to recruit and employ highly qualified Classroom teachers and ensure appropriate classroom support with para-educators

2018-19 Actions/Services

Continue to recruit and employ highly qualified Classroom teachers and ensure appropriate classroom support with para-educators

2019-20 Actions/Services

Continue to recruit and employ highly qualified Classroom teachers and ensure appropriate classroom support with para-educators

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,306,617	\$32,881,057	\$35,673,115
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General unrestricted funds	1000-1999: Certificated Personnel Salaries General unrestricted funds	0001-0999: Unrestricted: Locally Defined General unrestricted funds
Amount	\$33,306,617	\$32,881,057	\$35,673,115

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)

[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

Modified 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

Continue to offer Certificated Staff Professional Development opportunities that align to our District goals. Professional develop is offered via Conferences including Advanced Placement Training Conferences and in house professional development offered by Professional Consultants that align to common core state standards as well as next generation science and next generation history social science standards

2018-19 Actions/Services

Continue to offer Certificated Staff Professional Development opportunities that align to our District goals. Professional develop is offered via Conferences including Advanced Placement Training Conferences and in house professional development offered by Professional Consultants that align to common core state standards as well as next generation science and next generation history social science standards

2019-20 Actions/Services

Continue to offer Certificated Staff Professional Development opportunities that align to our District goals. Professional develop is offered via Conferences including Advanced Placement Training Conferences, AVID conferences and workshops and in house professional development offered by Professional Consultants that align to common core state standards as well as next generation science and next generation history social science standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,000	\$105,000	\$55, 000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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

Modified 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

We will continue to adopt textbooks and other instructional materials that are aligned to state adopted standards.

2018-19 Actions/Services

We will continue to adopt textbooks and other instructional materials that are aligned to state adopted standards.

2019-20 Actions/Services

We will continue to adopt textbooks and other instructional materials that are aligned to state adopted standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$280,000	\$280,000	\$300,000
Source	Lottery	Lottery	Lottery
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

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)

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

Modified 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

Teacher Leaders will be provided a stipend to facilitate the implementation of the district's curriculum, ensure alignment with California adopted standards and support colleagues to improve overall instruction.

2018-19 Actions/Services

Teacher Leader program will be suspended for the 2018-19 school year

2019-20 Actions/Services

Teacher Leader program will continue to be suspended for the 2019-20 school year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$231,758	\$0	\$0
Source	LCFF	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries LCFF	Not Applicable	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Instructional Programs and Practices- Improve the learning of all students while narrowing the achievement gaps among our student groups

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Currently, 79% of our students graduate eligible to attend a UC or CSU school of higher education. We believe this statistic can be improved upon. Furthermore, standardized state and local data show differences in level of achievement among our student groups. These gaps have persisted over many years and are predictable based on a student's socio-economic status and race or ethnicity.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
•The percentage of students who graduate from the Tam District UC/USC eligible will increase by 5%	79%	81%	83%	80% of our graduating students met the UC/CSU requirements.
The percentage of students who score at or above proficient on the Smarter Balanced ELA and mathematics	A base line of 76% ELA, 60% math was established in 2017	Maintain or improve percentage of students who score at or above standard in the Smarter Balanced Assessments	Maintain or improve percentage of students who score at or above standard in the Smarter Balanced Assessments	Maintain or improve percentage of students who score at or above standard in the Smarter Balanced Assessments

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
assessments will increase by 3%				
•the number of English Language Learners who are re-designated as English proficient, or who move at least 1 level on the CELDT, will increase by 5%	64%	66%	68%	61% of our ELL students moved at least one level on the ELPAC
•Students with exceptional learning needs will show progress towards learning goals as measured by grades on their report cards.	43% of special education students receive a D, F or I	40%	38%	74% of students with learning differences made progress towards their IEP goals and earned passing grades.
The District's master schedules are student centered; meaning students are not denied access to a class they wish to take due to space or availability of classes. Students will continue to have access to a broad course of study, the broad list of course offerings are available on our district website	Students have access to broad, college preparatory and career technical education courses, as demonstrated by our school sites' master schedules.	Students have access to broad, college preparatory and career technical education courses, as demonstrated by our school sites' master schedules.	Students have access to broad, college preparatory and career technical education courses, as demonstrated by our school sites' master schedules.	Students continue to have access to broad, college preparatory and career technical education courses, as demonstrated by our school sites' master schedules.

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)

[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)

Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

We will continue to provide academic support will be provided to students who are struggling with academic classes through academic workshop classes, after school tutoring programs, peer mentoring program for targeted support.

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

Unchanged Action

2018-19 Actions/Services

We will continue to provide academic support will be provided to students who are struggling with academic classes through academic workshop classes, after school tutoring programs, peer mentoring program for targeted support.

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

Unchanged Action

2019-20 Actions/Services

We will continue to provide academic support to students who are struggling with academic classes through academic workshop classes, after-school tutoring programs, peer mentoring program for targeted support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$294,400	\$303,232	\$430,943
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries LCFF	1000-1999: Certificated Personnel Salaries LCFF	1000-1999: Certificated Personnel Salaries LCFF

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The District will implement a new program to support college and career readiness for our student groups, most specifically to support our low SES students. Advancement Via Individual Determination (AVID) will be implemented at each of the 3 comprehensive school sites. AVID will

2018-19 Actions/Services

We will continue to provide academic support will be provided to students who are struggling with academic classes through academic workshop classes, after school tutoring programs, peer mentoring program for targeted support. If deemed impactful, AVID will expand to 2 sections

2019-20 Actions/Services

We have expanded our AVID program to 4 sections at each of the comprehensive school sites, one for each grade level, 9-12.

begin with 1 section at each site in the 2017-2018 school year.

per comprehensive site in the 2018-19 school year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,300	\$10,800	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures College Readiness Block Grant	5000-5999: Services And Other Operating Expenditures College Readiness Block Grant	5000-5999: Services And Other Operating Expenditures College Readiness Block Grant
Amount			\$388,135
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries

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)

[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

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The District will continue to provide professional development in differentiated instruction with a focus on supporting English Language Learners and non standard English language learners. The District will provide professional development specifically related to culturally and linguistically responsive pedagogical practices.	The District will continue to provide professional development in differentiated instruction with a focus on supporting English Language Learners and non standard English language learners. The District will provide professional development specifically related to culturally and linguistically responsive pedagogical practices.	The District will continue to provide professional development in differentiated instruction with a focus on supporting English Language Learners and non standard English language learners. The District will provide professional development specifically related to culturally and linguistically responsive pedagogical practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,500	\$11,500	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures LCFF	5000-5999: Services And Other Operating Expenditures LCFF	5000-5999: Services And Other Operating Expenditures LCFF

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

Modified 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

The District will continue to employ Instructional Coaches who lead professional development in effective instructional strategies, implementation of Common Core State Standards and Next Generation Science Standards and Next Generation Social Studies framework

2018-19 Actions/Services

The District will continue to employ Instructional Coaches who lead professional development in effective instructional strategies, implementation of Common Core State Standards and Next Generation Science Standards and Next Generation Social Studies framework

2019-20 Actions/Services

The District will continue to provide the Instructional coaching program with support from our school foundations. Survey data of teachers indicate very positive experiences with coaching and an improvement in instructional practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$201,000	\$165,000	\$118,000
Source	LCFF	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant	1000-1999: Certificated Personnel Salaries School Foundation Grants	1000-1999: Certificated Personnel Salaries School Foundation Grants
Amount			\$200,829
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries

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)

[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

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

All English language learners will be provided a device to ensure access to curriculum

2018-19 Actions/Services

All English language learners will be provided a device to ensure access to curriculum

2019-20 Actions/Services

All English language learners will be provided a device to ensure access to curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,500.00	\$32,500.00	\$4,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

[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

Scope of Services:

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

Limited to Unduplicated Student Group(s)

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The district will maintain the increased certificated and classified staff to support English language learners. There was an increase in .8FTE-certificated staff in 2016-17 and there will be an increase of 1.2 para professional classified staff.

2018-19 Actions/Services

The district will maintain the increased certificated and classified staff to support English language learners. There was an increase in .8FTE-certificated staff in 2016-17 and an increase of 1.2 para professional classified staff in 2017-18.

2019-20 Actions/Services

The district will maintain the increased certificated and classified staff to support English language learners. There was an increase in .8FTE-certificated staff in 2016-17 and an increase of 1.2 para professional classified staff in 2017-18.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$232,864	\$232,864	\$375,938
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries LCFF	1000-1999: Certificated Personnel Salaries LCFF	1000-1999: Certificated Personnel Salaries LCFF
Amount	\$97,856	\$97,856	\$97,856
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries \$135,008	2000-2999: Classified Personnel Salaries \$135,008	2000-2999: Classified Personnel Salaries \$135,008

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)

[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)

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Tamalpais High School

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

Student Success Network (SSN)
The SSN is a collaboration among the SSN coordinator, site principal, counselors, teachers, students, parents and community partners. The SSN coordinator identifies low income students who may be at risk of falling behind or failing classes and monitors their data on a weekly basis, including attendance, grades, missing and completed assignments, supports received and communications. The coordinator acts as a liaison among the various stakeholder to ensure the student is being fully supported and receiving the appropriate services.

2018-19 Actions/Services

Student Success Network (SSN)
The SSN is a collaboration among the SSN coordinator, site principal, counselors, teachers, students, parents and community partners. The SSN coordinator identifies low income students who may be at risk of falling behind or failing classes and monitors their data on a weekly basis, including attendance, grades, missing and completed assignments, supports received and communications. The coordinator acts as a liaison among the various stakeholder to ensure the student is being fully supported and receiving the appropriate services.

2019-20 Actions/Services

Student Success Network (SSN)
The SSN is a collaboration among the SSN coordinator, site principal, counselors, teachers, students, parents and community partners. The SSN coordinator identifies low-income students who may be at risk of falling behind or failing classes and monitors their data on a weekly basis, including attendance, grades, missing and completed assignments, supports received and communications. The coordinator acts as a liaison among the various stakeholder to ensure the student is being fully supported and receiving the appropriate services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$17,000	\$17,000
Source	Not Applicable	Title I	Title I
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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

Community Relations- Improve communication and relationship with the community and stakeholder groups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

The District receives consistent feedback that the community would like stronger communication on issues that pertain to teaching, learning and health and well fare of our students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
•Local survey to all stakeholders on communication will indicate an increase in effectiveness of district communication in the gathering of input, two-way communication, and implementation of input into district decision making processes	84% of parents who respond felt they were encouraged to participate in the decision making process n=321	85%	86%	87%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
•Results on the student, parent and teacher portion of the California Healthy Kids survey will indicate improvement in the area of communication	90% of parents who responded feel the district encourages them to participate with the school in some fashion	95% of parents will respond to local surveys and report feeling satisfied with district communication. Parents from students will respond with similar rates	96% of parents will respond to local surveys and report feeling satisfied with district communication. Parents from students will respond with similar rates	We had over 1300 responses to our local survey during the 2018-19 school year. 75% of parents who responded stated they were satisfied with the level and effectiveness of communication from the District.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

The District will continue to employ a Web Page Coordinator in order to ensure pertinent information is easily accessible via our websites.

The District will continue to employ a Web Page Coordinator in order to ensure pertinent information is easily accessible via our websites

The District will continue to employ a Web Page Coordinator in order to ensure pertinent information is easily accessible via our websites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$20,390
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

The superintendent will continue his parent advisory committee, which is comprised of 8 representative parents from the school sites. The group meets quarterly to provide feedback to the superintendent and also to learn about various initiatives and work going on in the District.

The superintendent will continue his parent advisory committee, which is comprised of 8 representative parents from the school sites. The group meets quarterly to provide feedback to the superintendent and also to learn about various initiatives and work going on in the District.

The superintendent will continue to hold stakeholder community forums. The superintendent will hold 3 engagement events per semester. The superintendent will continue to meet with the school foundation presidents each month.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

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)

[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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The District will convene a new Budget Study Committee in the coming year. The purpose of this committee will be to review LCAP goals and action steps using the Dashboard and 5 x 5 rubric data and make recommendations to update the LCAP.

2018-19 Actions/Services

The District will continue to have a Budget Study Committee. The purpose of this committee will be to review LCAP goals and action steps using the Dashboard and 5 x 5 rubric data and make recommendations to update the LCAP.

2019-20 Actions/Services

The District will have a Local Control and Accountability stakeholder group, which will include staff, students, parents and community members. The purpose of this committee will be to review LCAP goals and action steps using the Dashboard and 5 x 5 rubric data and make recommendations to update the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,600	\$15,600	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries LCFF	1000-1999: Certificated Personnel Salaries LCFF	1000-1999: Certificated Personnel Salaries LCFF

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The District will continue to record all Board of Trustee meetings and make links to the recordings available via our website.	The District will continue to record all Board of Trustee meetings and make links to the recordings available via our website.	The District will continue to record all Board of Trustee meetings and make links to the recordings available via our website.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4000	\$5000	\$7,725
Source	LCFF	LCFF	Not Applicable
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	Not Applicable

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 4

Student Wellness- Support each student's emotional and social growth and work towards a community where all students feel safe and valued and develop a system of intervention to support the academic and behavioral success of all students.

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:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rates of chronic absenteeism will decrease	District chronic absenteeism rate in 2017 was 13.5%	13.5 % actual	Decrease in percentage of students, from all student groups, who are chronically absent	The District's chronic absenteeism rate was 15.4% this past year.
high school graduation rates for all student groups will increase	96.2% Latino/a graduation rates were the lowest at 91.8%	97% overall 94% Latino/a	98% overall 96% Latino/a	95% 93.9%, a 5.8% increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The rates of student out of class suspension and expulsion will decrease	The overall suspension rate in 2017 was 2.3% Expulsion rate was 0%	Decrease the overall suspension rate for all student groups. Maintain low expulsion rate.	Decrease the overall suspension rate for all student groups. Maintain low expulsion rate.	Suspension rates maintained at 2.5% for all students. The expulsion rate maintained
9th graders and 11th graders who report feeling strongly that there are opportunities for meaningful participation at school will increase	67%	69%	71%	61% of 9th graders, 63% of 11th graders report feelings strongly that there are opportunities for meaningful participation at school.
9th graders and 11th graders who report feeling happy at school will increase.	73%	75%	77%	69% of 9th graders and 67% of 11th graders reported feeling happy at school.
Student attendance rates will increase	District ADA is 94%	95%	96%	Our current ADA is 94%
High school dropout rates will remain below 3%	Dropout rate was 0.7%	Maintain low dropout rate	Maintain low dropout rate	We have maintained our dropout rate of below 3%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Teen Screen (Family Service Agency). Each year, the District administers the Teen Screen survey in order to determine the overall emotional wellbeing of our students.

2018-19 Actions/Services

Teen Screen (Family Service Agency). Each year, the District administers the Teen Screen survey in order to determine the overall emotional wellbeing of our students.

2019-20 Actions/Services

Teen Screen (Family Service Agency). Each year, the District administers the Teen Screen survey in order to determine the overall emotional wellbeing of our students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCFF	5800: Professional/Consulting Services And Operating Expenditures LCFF	5800: Professional/Consulting Services And Operating Expenditures LCFF

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Dynamic Solutions for Youth- The District has partnered with Dynamic Solutions for Youth as an alternative program for students who are facing disciplinary action. Students perform community service during suspension days and learn strategies for dealing with difficult situations. The goal is to reduce the number of suspension days for students.

2018-19 Actions/Services

Dynamic Solutions for Youth- The District has partnered with Dynamic Solutions for Youth as an alternative program for students who are facing disciplinary action. Students perform community service during suspension days and learn strategies for dealing with difficult situations. The goal is to reduce the number of suspension days for students.

2019-20 Actions/Services

Dynamic Solutions for Youth- The District has partnered with Dynamic Solutions for Youth as an alternative program for students who are facing disciplinary action. Students perform community service during suspension days and learn strategies for dealing with difficult situations. The goal is to reduce the number of suspension days for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,710	\$58,710	\$36,907
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCFF	5800: Professional/Consulting Services And Operating Expenditures LCFF	5800: Professional/Consulting Services And Operating Expenditures LCFF

Amount			\$22,684
Source			Title IV
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

The District will continue to contract with Bay Area Community Recourses (BACR) for counseling services for students who are dealing with social emotional issues.

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

Unchanged Action

2018-19 Actions/Services

The District will continue to contract with Bay Area Community Recourses (BACR) for counseling services for students who are dealing with social emotional issues.

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

Unchanged Action

2019-20 Actions/Services

The District will continue to contract with Bay Area Community Recourses (BACR) for counseling services for students who are dealing with social emotional issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$386,250	\$418,820.00	\$338,290
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to develop the wellness program that will, in concert with the counseling staff, coordinate services to students for social emotional wellbeing. The District will hire a Wellness Coordinator and Wellness Outreach Specialist at Tamalpais High school in the 2017-18 school year. The

2018-19 Actions/Services

Continue to develop the wellness program that will, in concert with the counseling staff, coordinate services to students for social emotional wellbeing. The Wellness center will coordinate services to students for social emotional well being

2019-20 Actions/Services

Continue to develop the wellness program that will, in concert with the counseling staff, coordinate services to students for social emotional wellbeing. The Wellness center will coordinate services to students for social emotional well being

Wellness center will coordinate services to students for social emotional well being

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$418,429	\$418,429	\$389,745
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries LCFF	1000-1999: Certificated Personnel Salaries LCFF	1000-1999: Certificated Personnel Salaries LCFF
Amount	\$278,952	\$278,952	\$229,322
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

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)

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Health Services (\$106,187), The district provides a school health technician who distributes her time among the comprehensive sites. She also maintains student health records.	Health Services (\$106,187), The district provides a school health technician who distributes her time among the comprehensive sites. She also maintains student health records.	Health Services (\$106,187), The district provides a school health technician who distributes her time among the comprehensive sites. She also maintains student health records.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$106,187	\$109,372	\$90,552
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries LCFF	2000-2999: Classified Personnel Salaries LCFF	2000-2999: Classified Personnel Salaries LCFF

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)

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The District will continue to maintain contracted ratios for counseling at 325:1. The school counselors are the main point of contact for students for academic guidance and social emotional wellbeing.	The District will continue to maintain contracted ratios for counseling at 325:1. The school counselors are the main point of contact for students for academic guidance and social emotional wellbeing	The District will continue to maintain contracted ratios for counseling at 325:1. The school counselors are the main point of contact for students for academic guidance and social emotional wellbeing

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,168,452.82	\$2,168,452.82	\$3,008,878
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries LCFF	1000-1999: Certificated Personnel Salaries LCFF	1000-1999: Certificated Personnel Salaries LCFF

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,020,210

Percentage to Increase or Improve Services

2.17%

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).

The following actions all from LCAP Goal #2 are provided on a limited basis to our English Language Learners, foster youth, and socioeconomically disadvantaged students. These services are provided based on the following data: our socioeconomically disadvantaged students and our English Language Learners have our lowest graduation rates and some of our lowest achievement rates. The academic support classes and the related addition certificated staffing provide additional teacher-student mentoring and relationship opportunities to ensure students have a connection to school and at least one trusted adult on campus. Evidence that these services are most effective use of the Supplemental and Concentration Grant Funds include improved graduation rates for our socioeconomically disadvantaged youth and increased progress in English Language proficiency for our ELL youth, as demonstrated on the California School Dashboard for the Tamalpais Union High School District.

Action 1: The District provides academic support classes for our socioeconomically disadvantaged students, foster youth, English language learners and other student groups. For 2019-20, these support classes result in \$430,943 in certificated staffing FTE. The additional total expenditure for our socioeconomically disadvantaged students, foster youth, English language learners and other student groups is \$1,915 per pupil, which represents an 10.6% increase in expenses and services.

Action 2: The District will expand our Advancement Via Individual Determination (AVID) program to support our low socio-economic students. In 2019-20, the District will offer sections of AVID, which equates to \$388,000 in certificated salaries. Implementing AVID addresses one of our goals of improving the percentage of low socio-economic students who graduate college and career ready. AVID is a research based program that has demonstrated effectiveness in narrowing achievement gaps. Further, targeted AVID professional development will be provided to those teacher at a value of \$55,000. The additional total expenditure for our

socioeconomically disadvantaged students, foster youth, English language learners and other student groups is \$1,363 per pupil, which represents an 7.6% increase in expenses and services.

Action 3: Increased staffing for English language learners.Beginning in 2016-17 school year the District increased certificated staffing dedicated solely to serving the needs of English Language Learners by .8 FTE (an increase of \$92,000). We will continue to employee the additional staffing which augments the existing .6 FTE for English language learners for a total expenditure of \$161,000 in certificated staffing. The District will add an additional .2 certificated FTE in the 2018-19 school year (\$22,600). The District will also maintain the 1.2 FTE in para professional positions for the sole purpose of supporting English language learners. In 2019-20, the total certificated expenditure for FTE for English language learners is \$375,938. The total classified expenditures for the EL para-professionals is \$219,639. The additional total expenditure for ELL students, per pupil, as outlined in this action step is \$6,203, which represents a 34.4% increase in expenses and services.

Action 5: English language learners will be provided a device in order for greater access to the curriculum. \$4,000. The additional total expenditure for ELL students, per pupil, as outlined in this action step is \$42, which represents a 0.2% increase in expenses and services.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$1,359,323	2.14%

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

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

Action 1: Increased staffing for English language learners. In the 2016-17 school year the District increased certificated staffing dedicated solely to serving the needs of English Language Learners by .8 FTE (an increase of \$92,000). We will continue to employee the additional staffing which augments the existing .6 FTE for English language learners for a total expenditure of \$161,000 in certificated staffing. The District will add an additional .2 certificated FTE in the 2018-19 school year (\$22,600). The District will also maintain the 1.2 FTE in para professional positions for the sole purpose of supporting English language learners. The total expenditure for FTE for English language learners is \$307,464.00. The additional total expenditure for ELL students , per pupil, as outlined in this action step is \$3203, which represents an 18% increase in expenses and services.

Action 2: Each English language learner will be provided a device in order for greater access to the curriculum. \$32,000. This action is located in Goal 2 of our plan.

Action 3: The District will expand our Advancement Via Individual Determination (AVID) program to support our low socio-economic students. The District will offer sections of AVID, which equates to \$274,000 in certificated salaries. Implementing AVID addresses one of our goals of improving the percentage of low socio-economic students who graduate college and career ready. AVID is a research based program that has demonstrated effectiveness in narrowing achievement gaps.

Action 4: The District provides academic support classes for our low-socio economic students, foster youth and other student groups. \$299,000 in certificated staffing FTE. This action is located in Goal 2 of our plan.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$633,504	1.5%

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

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

Action 1: Increased staffing for English language learners. In the 2016-17 school year the District increased certificated staffing dedicated solely to serving the needs of English Language Learners by .8 FTE (an increase of \$92,000). We will continue to employ the additional staffing, which augments the existing .6 FTE for English language learners for a total expenditure of \$161,000 in certificated staffing. The District will continue to provide 1.2 FTE in para professional positions for the sole purpose of supporting English language learners. The total expenditure for FTE for English language learners is \$. 284,823. This action is located in Goal 2 of our plan. This represents a 33% increase in services for our ELL students based upon an expansion of this service.

Action 2: Each English language learner will be provided a device in order for greater access to the curriculum. \$32,000. This action is located in Goal 2 of our plan. This represents a 33% increase in services for our ELL students based upon an expansion of this service. Providing each ELL student with a device allows the student to have greater access to curriculum via on demand translation of materials so that they can learn content in their home language while also building their English language skills.

Action 3: The District will implement Advancement Via Individual Determination (AVID) to support our low socio-economic students. It will cost \$58,000 to implement with an additional cost of \$92,000 in staffing. Providing the AVID program addresses one of our goals of improving the percentage of low socio-economic students who graduate college and career ready. AVID is a research based program that has demonstrated effectiveness in narrowing achievement gaps.

Action 4: The District provides academic support classes for our low-socio economic students, foster youth and other student groups. \$299,000 in certificated staffing FTE. This action step is embedded in Goal 2 of our plan. This represents an 14% increase in services based upon the cost of additional services provided compared to the base cost. Academic Workshop is targeted at our students who are in the greatest need of support, mainly our low socio-economic students, our foster youth, our English language learners and those who would be the first in their family to attend college. Academic workshop provides targeted support for students in all academic areas, and it geared to meet each student where they are in their learning process. The goal is to ensure all students have the proper support to be college and career ready.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

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

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

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

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	70,434,629.82	43,709,176.00	71,639,792.82	70,434,629.82	77,472,424.00	219,546,846.64
	32,887,057.00	0.00	33,312,617.00	32,887,057.00	35,673,115.00	101,872,789.00
Base	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	36,320,320.82	42,249,849.00	37,234,255.82	36,303,320.82	40,405,163.00	113,942,739.64
LCFF Supplemental and Concentration	0.00	889,858.00	0.00	0.00	4,000.00	4,000.00
Lottery	280,000.00	280,000.00	280,000.00	280,000.00	300,000.00	860,000.00
Not Applicable	0.00	0.00	0.00	0.00	7,725.00	7,725.00
Other	165,000.00	221,785.00	0.00	165,000.00	118,000.00	283,000.00
Supplemental	677,252.00	0.00	707,920.00	677,252.00	924,737.00	2,309,909.00
Title I	0.00	0.00	0.00	17,000.00	17,000.00	34,000.00
Title II	105,000.00	45,000.00	105,000.00	105,000.00	0.00	210,000.00
Title IV	0.00	22,684.00	0.00	0.00	22,684.00	22,684.00

* 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	70,434,629.82	43,709,176.00	71,639,792.82	70,434,629.82	77,472,424.00	219,546,846.64
	32,887,057.00	0.00	33,312,617.00	32,887,057.00	35,673,115.00	101,872,789.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	35,673,115.00	35,673,115.00
1000-1999: Certificated Personnel Salaries	36,207,434.82	42,117,879.00	36,891,920.82	36,207,434.82	4,957,858.00	78,057,213.64
2000-2999: Classified Personnel Salaries	376,808.00	730,246.00	482,995.00	376,808.00	417,730.00	1,277,533.00
4000-4999: Books And Supplies	32,500.00	13,746.00	32,500.00	32,500.00	4,000.00	69,000.00
5000-5999: Services And Other Operating Expenditures	22,300.00	19,169.00	61,800.00	22,300.00	24,000.00	108,100.00
5800: Professional/Consulting Services And Operating Expenditures	628,530.00	548,136.00	577,960.00	628,530.00	414,881.00	1,621,371.00
6000-6999: Capital Outlay	280,000.00	280,000.00	280,000.00	280,000.00	300,000.00	860,000.00
Not Applicable	0.00	0.00	0.00	0.00	7,725.00	7,725.00

* 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	70,434,629.82	43,709,176.00	71,639,792.82	70,434,629.82	77,472,424.00	219,546,846.64
		32,887,057.00	0.00	33,312,617.00	32,887,057.00	35,673,115.00	101,872,789.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	0.00	0.00	35,673,115.00	35,673,115.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	35,506,338.82	41,242,728.00	36,364,656.82	35,506,338.82	4,032,977.00	75,903,972.64
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	653,366.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	165,000.00	221,785.00	0.00	165,000.00	118,000.00	283,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	536,096.00	0.00	527,264.00	536,096.00	806,881.00	1,870,241.00
2000-2999: Classified Personnel Salaries	LCFF	278,952.00	526,369.00	385,139.00	278,952.00	319,874.00	983,965.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	203,877.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	97,856.00	0.00	97,856.00	97,856.00	97,856.00	293,568.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	13,746.00	0.00	0.00	4,000.00	4,000.00
4000-4999: Books And Supplies	Supplemental	32,500.00	0.00	32,500.00	32,500.00	0.00	65,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	11,500.00	300.00	11,500.00	11,500.00	4,000.00	27,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	18,869.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	10,800.00	0.00	50,300.00	10,800.00	20,000.00	81,100.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	523,530.00	480,452.00	472,960.00	506,530.00	375,197.00	1,354,687.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	17,000.00	17,000.00	34,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	105,000.00	45,000.00	105,000.00	105,000.00	0.00	210,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title IV	0.00	22,684.00	0.00	0.00	22,684.00	22,684.00
6000-6999: Capital Outlay	Lottery	280,000.00	280,000.00	280,000.00	280,000.00	300,000.00	860,000.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	7,725.00	7,725.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	66,169,914.00	38,576,488.00	67,252,792.00	66,169,914.00	71,671,230.00	205,093,936.00
Goal 2	870,752.00	1,446,063.00	920,420.00	870,752.00	1,656,701.00	3,447,873.00
Goal 3	26,600.00	28,096.00	25,600.00	26,600.00	28,115.00	80,315.00
Goal 4	3,367,363.82	3,658,529.00	3,440,980.82	3,367,363.82	4,116,378.00	10,924,722.64

* 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					

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					